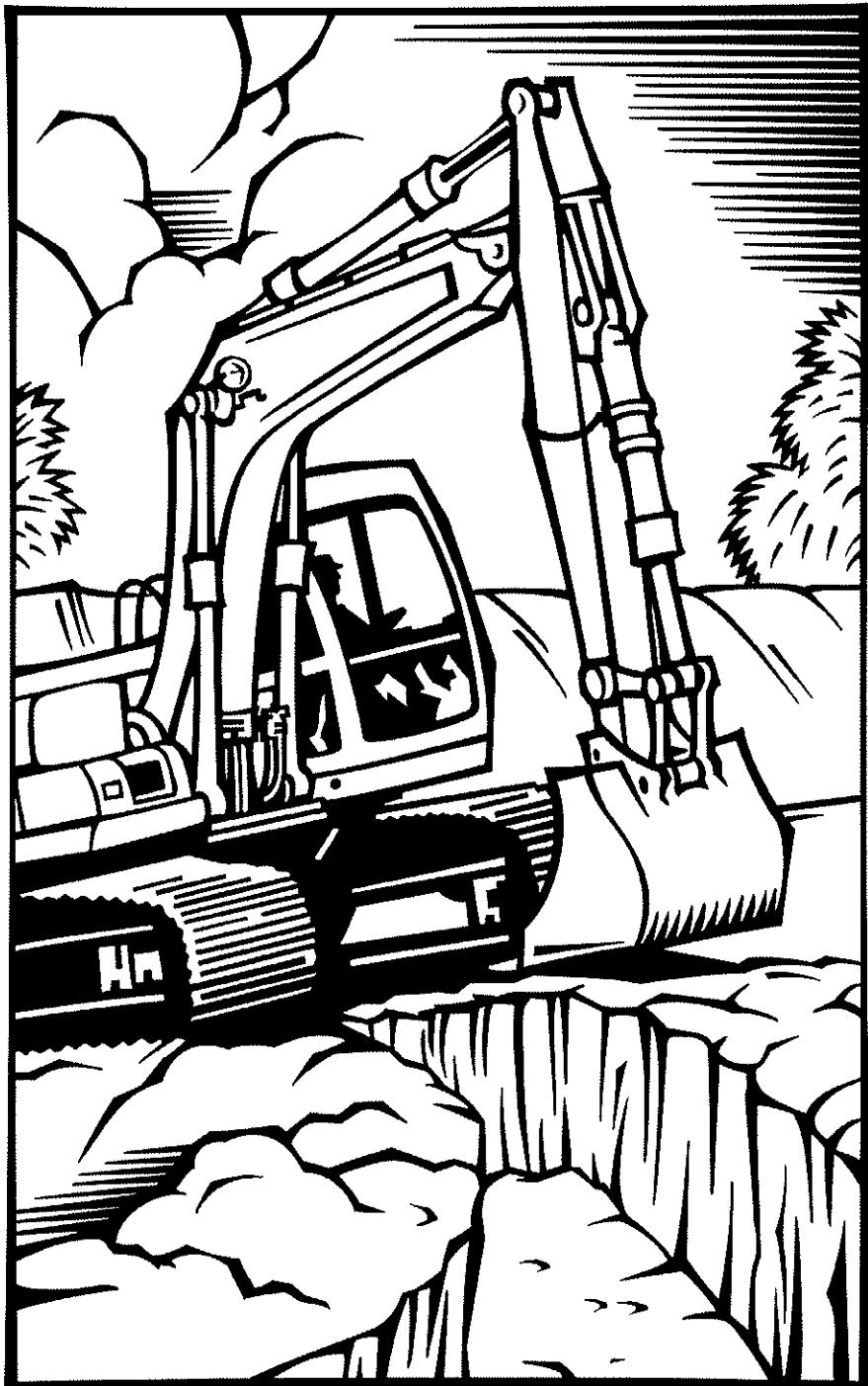


VIRGINIA BEACH CITY PUBLIC SCHOOLS

Capital Improvement Program



Superintendent's Proposed
2012/13 – 2017/18

February 7, 2012

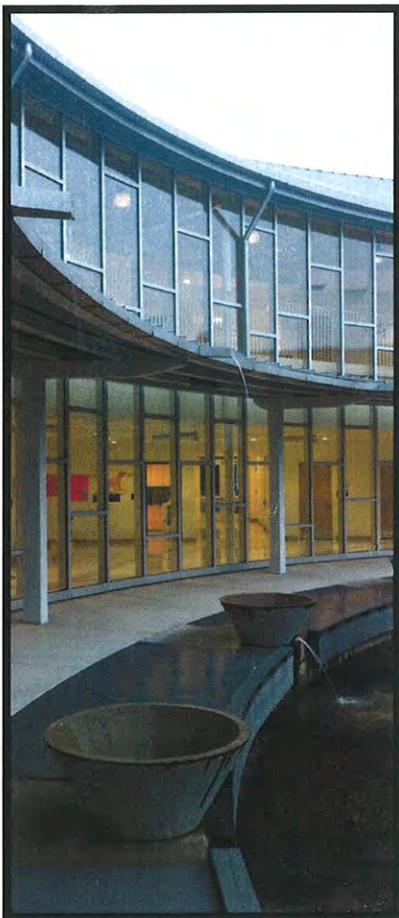
VIRGINIA BEACH CITY PUBLIC SCHOOLS

2012/13-2017/18

Capital Improvement Program

February 7, 2012

Office of Facilities Planning & Construction



VIRGINIA BEACH CITY PUBLIC SCHOOLS

2012/13-2017/18

Capital Improvement Program

February 7, 2012

School Board Members

Mr. Daniel D. “Dan” Edwards, Chairman
District 1—Centerville

Mr. William J. “Bill” Brunke, IV, Vice Chairman
District 7—Princess Anne

Mr. Todd C. Davidson
At-Large

Mr. Sam Reid
District 6—Beach

Mrs. Emma L. “Em” Davis
District 5—Lynnhaven

Mr. Patrick S. Salyer
District 2—Kempsville

Ms. Dorothy M. Holtz
At-Large

Mr. D. Scott Seery
At-Large

Mr. Brent N. McKenzie
District 3—Rose Hall

Mrs. Carolyn D. Weems
District 4—Bayside

Mrs. Ashley K. McLeod
At-Large

VIRGINIA BEACH CITY PUBLIC SCHOOLS

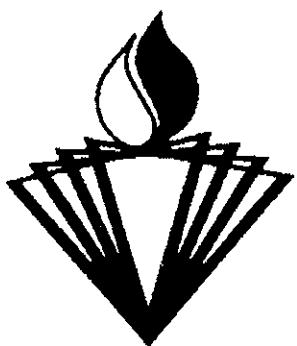
2012/13-2017/18

Capital Improvement Program

February 7, 2012

Mission Statement

The Virginia Beach City Public Schools, in partnership with the entire community, will empower every student to become a life-long learner who is a responsible, productive and engaged citizen within the global community.



***Virginia Beach City Public Schools
Ahead of the Curve***

VIRGINIA BEACH CITY PUBLIC SCHOOLS

2012/13-2017/18

Capital Improvement Program

February 7, 2012

I.	CIP Development Factors	
	Budget Calendar.....	I.1
II.	Current Projects—No Change	
	Individual Project Descriptions.....	II.1-2
III.	Current Projects—Revised	
	Individual Project Descriptions.....	III.1-7
IV.	Modernization Program	
	Proposed Schedule	IV.1-2
	Modernization/Replacement Maps	IV.3-6
	Individual Project Descriptions.....	IV.7-13
V.	Completed/Removed Projects	
	Individual Project Descriptions.....	V.1-2
VI.	Funding Summary	
	Summary.....	VI.1
	Funding Sources.....	VI.2
VII.	Demographics—enrollment projections	
	September 30, 2011, Membership—Historical & Projected	VII.1-2
	Over/Under Optimum Building Utilization Capacity.....	VII.3-7
VIII.	Appendix	
	CIP Data.....	VIII.1-2

VIRGINIA BEACH CITY PUBLIC SCHOOLS

2012/13-2017/18

Capital Improvement Program

February 7, 2012

CIP

Development Factors

Office of Facilities Planning & Construction

**FY 2012/13 Operating Budget and
FY 2012/13 – FY 2017/18 Capital Improvement Program (CIP)
Budget Calendar**

2011

August	Develop Budget Calendar
September 28	Conduct Budget Orientation Workshop: Budget instructions and request forms are distributed to Cabinet members and budget managers
September 28	Distribute CIP request forms to schools and offices
October 4	Present Budget Calendar to School Board for action: FY 2012/13 Operating Budget and FY 2012/13 – FY 2017/18 Capital Improvement Program Budget Calendar
October 12 – December 5	Cabinet members/budget managers: Submit budget requests to the Budget Office
October 31	Deadline for CIP information from schools and offices
November 1	Conduct Public Hearing: FY 2012/13 Operating Budget and FY 2012/13 – FY 2017/18 Capital Improvement Program Budget
November 15	Present to School Board and City Council: Five-Year Forecast
December 5	Human Resources: Submit recommendation of part-time hourly rate increases to the Budget Office
December 6	Draft Capital Improvement Program prepared for Superintendent's review
December (3 rd week)	Department of Education: Release state revenue estimates

2012

January 2 -10	Budget Office: Review, refine, and summarize budget requests submittals
January 10	Present to Superintendent and Cabinet members: Capital Improvement Program
January 17	Present to Superintendent and Cabinet members: Recommendation of Operating Budget
February 7	Present to the School Board: Superintendent's Estimate of Needs for FY 2012/13
February 7	Present to the School Board: Superintendent's Proposed FY 2012/13 – FY 2017/18 Capital Improvement Program
February 14	School Board Budget Workshop #1: 6:00-9:00 p.m.
February 21	Conduct Public Hearing: FY 2012/13 Superintendent's Estimate of Needs and FY 2012/13 – FY 2017/18 Capital Improvement Program Budget
February 28	School Board Budget Workshop #2: 2:00-5:00 p.m.
March 6	School Board Budget Workshop #3: 2:00-5:00 p.m. (if needed)
March 6	School Board Budget Adoption: FY 2012/13 Amended Operating Budget and FY 2012/13 – FY 2017/18 Capital Improvement Program Budget (School Board Budget Workshop if needed)
April	Present School Board Approved Budgets to City Council: FY 2012/13 Amended School Board Operating Budget and FY 2012/13 – FY 2017/18 Capital Improvement Program Budget (Sec. 15.1-163)
No Later Than May 15	City Council: Approve and adopt Operating and CIP budgets (Sec. 22.1-93; 22.1-94; 22.1-115)

VIRGINIA BEACH CITY PUBLIC SCHOOLS

2012/13-2017/18

Capital Improvement Program

February 7, 2012

Current Projects
No Change

Office of Facilities Planning & Construction

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program																					
Project: 1195000	Title: Student Data Management System			Status: Proposed																	
Category: Schools			Department: Education			Ranking: 0															
Project Type				Project Location																	
Project Type: Replacement				District: Citywide																	
Programmed Funding																					
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Non-Appropriated Programmed CIP Funding Future Funding													
12,187,001	12,187,001	0	0	0	0	0	0	0													
Description and Scope																					
<p>This will provide a replacement data base system for multiple student data tracking systems currently in place throughout the school system. The software will be a client server based system accessible via existing administrative microcomputers at all school sites, allowing rapid, up-to-date access to student information.</p>																					
Purpose and Need																					
<p>This will provide for a data management system to replace a twenty year old system. The new system will enable staff to meet student data management requirements (attendance, grades, testing, course completed, etc) necessary for student academic planning and to comply with Standards of Learning testing requirements.</p>																					
History and Current Status																					
<p>This project first appeared in the FY 1999-00 CIP as an outgrowth of the technology needs study.</p>																					
Operating Budget Impacts																					
<p>Not Applicable</p>																					
Project Map					Schedule of Activities																
<p>NO MAP REQUIRED</p>					<table border="1"> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Equipment</td> <td>07/99 - 07/18</td> <td>11,600,000</td> </tr> <tr> <td>Contingencies</td> <td>07/99 - 07/18</td> <td>587,001</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2">Total Budgetary Cost Estimate:</th> </tr> </thead> <tbody> <tr> <td colspan="2">12,187,001</td> </tr> </tbody> </table>				Project Activities	From - To	Amount	Equipment	07/99 - 07/18	11,600,000	Contingencies	07/99 - 07/18	587,001	Total Budgetary Cost Estimate:		12,187,001	
Project Activities	From - To	Amount																			
Equipment	07/99 - 07/18	11,600,000																			
Contingencies	07/99 - 07/18	587,001																			
Total Budgetary Cost Estimate:																					
12,187,001																					
					<table border="1"> <thead> <tr> <th colspan="2">Means of Financing</th> </tr> </thead> <tbody> <tr> <th>Funding Subclass</th> <th>Amount</th> </tr> </tbody> </table>				Means of Financing		Funding Subclass	Amount									
Means of Financing																					
Funding Subclass	Amount																				
					<table border="1"> <tbody> <tr> <td>Fund Balance - School Reversion</td> <td>7,745,954</td> </tr> <tr> <td>State Contribution</td> <td>855,001</td> </tr> <tr> <td>Schools Funding Formula</td> <td>3,586,046</td> </tr> </tbody> </table>				Fund Balance - School Reversion	7,745,954	State Contribution	855,001	Schools Funding Formula	3,586,046							
Fund Balance - School Reversion	7,745,954																				
State Contribution	855,001																				
Schools Funding Formula	3,586,046																				
					<table border="1"> <thead> <tr> <th colspan="2">Total Funding:</th> </tr> </thead> <tbody> <tr> <td colspan="2">12,187,001</td> </tr> </tbody> </table>				Total Funding:		12,187,001										
Total Funding:																					
12,187,001																					
					<table border="1"> <thead> <tr> <th colspan="2">Future Funding Requirements:</th> </tr> </thead> <tbody> <tr> <td colspan="2">0</td> </tr> </tbody> </table>				Future Funding Requirements:		0										
Future Funding Requirements:																					
0																					

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program																																																																																																																																						
Project: 1196000	Title: Instructional Technology			Status: Proposed																																																																																																																																		
Category: Schools			Department: Education			Ranking: 0																																																																																																																																
Project Type				Project Location																																																																																																																																		
Project Type: Equipment				District: Citywide																																																																																																																																		
Programmed Funding																																																																																																																																						
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Non-Appropriated Programmed CIP Funding Future Funding																																																																																																																														
25,407,930	25,407,930	0	0	0	0	0	0	0																																																																																																																														
Description and Scope																																																																																																																																						
<p>This project will provide technology infrastructure and computers at all school sites, consistent with the report of February 26, 1999, entitled "Technology Hardware, Software, and Systems Funding Plan for Virginia Beach City Public Schools." This project will fulfill funding requirements laid out in that plan for the CIP period. The project will be funded through a combination of \$1.5 million in Schools' annual interest earnings, State educational technology grants, and School reversion funds. The School's interest component is a revision to the previous policy and provides the Schools with a new, permanent source of funds, beyond the initial eight year period of \$12 million. Interest revenues received after that period will be allocated by the City to Schools for other projects and operations as deemed appropriate. Exact amounts for the project will be determined based upon other resources (such as grants) received by Schools for technology compared to the funding agreed upon in the February 1999 report. In accordance with the report, funding needs will be assessed and reviewed on a year to year basis, consistent with the report.</p>																																																																																																																																						
Purpose and Need																																																																																																																																						
<p>This project will allow for the installation of appropriate infrastructure to support a computer lab in various schools and the purchase of computers for those labs. Without this project, adequate infrastructure and hardware will not be available to support the technology curriculum and the State Standards of Learning for technology instruction.</p>																																																																																																																																						
History and Current Status																																																																																																																																						
<p>This project first appeared in the FY 1998-99 CIP. \$2.8 million was transferred to 1-212 Elementary School Modernization by Council action in September 1998 after most technology needs were addressed with FY 1997-98 School year-end funds. As of October 1998, \$260,000 had been transferred into this project from other completed projects to allow needed wiring upgrades to be completed for elementary technology labs. Additional funds were added to address identified instructional technology needs and to establish a long-term plan to place up to 13,000 computers in classrooms and labs.</p>																																																																																																																																						
Operating Budget Impacts																																																																																																																																						
<table border="1"> <thead> <tr> <th colspan="3">Project Map</th> <th colspan="6">Schedule of Activities</th> </tr> <tr> <th colspan="3"></th> <th colspan="2">Project Activities</th> <th colspan="2">From - To</th> <th colspan="2">Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3"></td> <td colspan="2">Equipment</td> <td colspan="2">11/95 - 07/18</td> <td colspan="2">25,407,930</td> </tr> <tr> <td colspan="9"> Total Budgetary Cost Estimate: 25,407,930 </td> </tr> <tr> <th colspan="9">Means of Financing</th> </tr> <tr> <th colspan="3">Funding Subclass</th> <th colspan="6">Amount</th> </tr> <tr> <td colspan="3">Charter Bonds</td> <td colspan="6">100,000</td> </tr> <tr> <td colspan="3">Fund Balance - School Reversion</td> <td colspan="6">14,187,000</td> </tr> <tr> <td colspan="3">Fund Balance - School Instructional Technology</td> <td colspan="6">2,532,630</td> </tr> <tr> <td colspan="3">Pay-As-You-Go - School Tech Fd</td> <td colspan="6">5,938,300</td> </tr> <tr> <td colspan="3">Interest on Deposits - School Technology Fund</td> <td colspan="6">1,650,000</td> </tr> <tr> <td colspan="3">Schools Funding Formula</td> <td colspan="6">1,000,000</td> </tr> <tr> <td colspan="9"> Total Funding: 25,407,930 </td> </tr> <tr> <td colspan="9"> Future Funding Requirements: 0 </td> </tr> </tbody> </table>									Project Map			Schedule of Activities									Project Activities		From - To		Amount					Equipment		11/95 - 07/18		25,407,930		Total Budgetary Cost Estimate: 25,407,930									Means of Financing									Funding Subclass			Amount						Charter Bonds			100,000						Fund Balance - School Reversion			14,187,000						Fund Balance - School Instructional Technology			2,532,630						Pay-As-You-Go - School Tech Fd			5,938,300						Interest on Deposits - School Technology Fund			1,650,000						Schools Funding Formula			1,000,000						Total Funding: 25,407,930									Future Funding Requirements: 0								
Project Map			Schedule of Activities																																																																																																																																			
			Project Activities		From - To		Amount																																																																																																																															
			Equipment		11/95 - 07/18		25,407,930																																																																																																																															
Total Budgetary Cost Estimate: 25,407,930																																																																																																																																						
Means of Financing																																																																																																																																						
Funding Subclass			Amount																																																																																																																																			
Charter Bonds			100,000																																																																																																																																			
Fund Balance - School Reversion			14,187,000																																																																																																																																			
Fund Balance - School Instructional Technology			2,532,630																																																																																																																																			
Pay-As-You-Go - School Tech Fd			5,938,300																																																																																																																																			
Interest on Deposits - School Technology Fund			1,650,000																																																																																																																																			
Schools Funding Formula			1,000,000																																																																																																																																			
Total Funding: 25,407,930																																																																																																																																						
Future Funding Requirements: 0																																																																																																																																						
<p>NO MAP REQUIRED</p>																																																																																																																																						

VIRGINIA BEACH CITY PUBLIC SCHOOLS

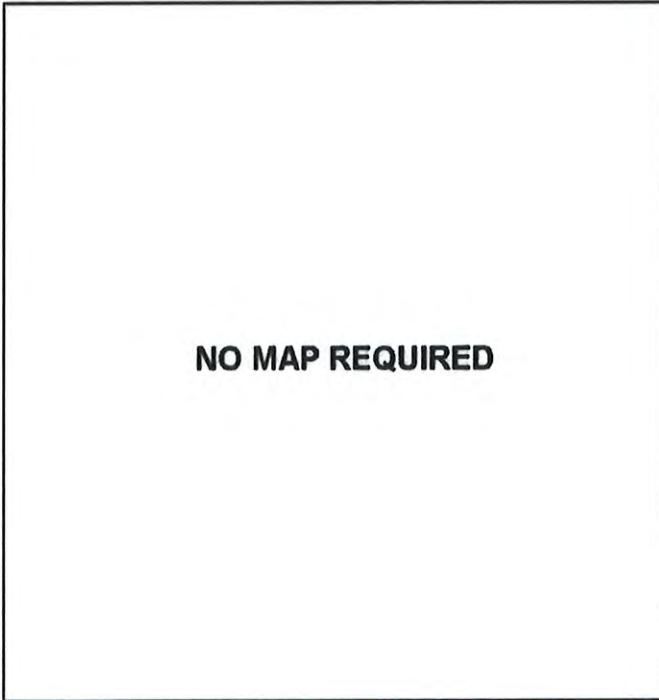
2012/13-2017/18

Capital Improvement Program

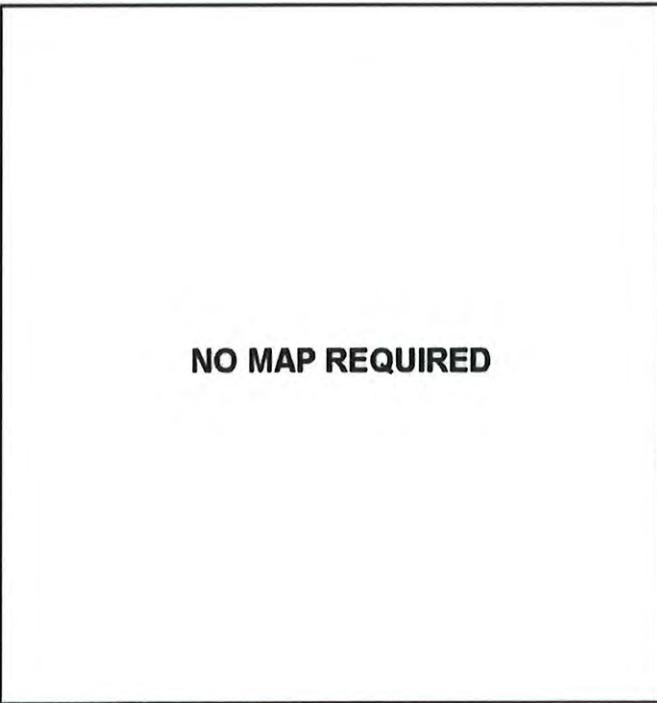
February 7, 2012

Current Projects
Revised

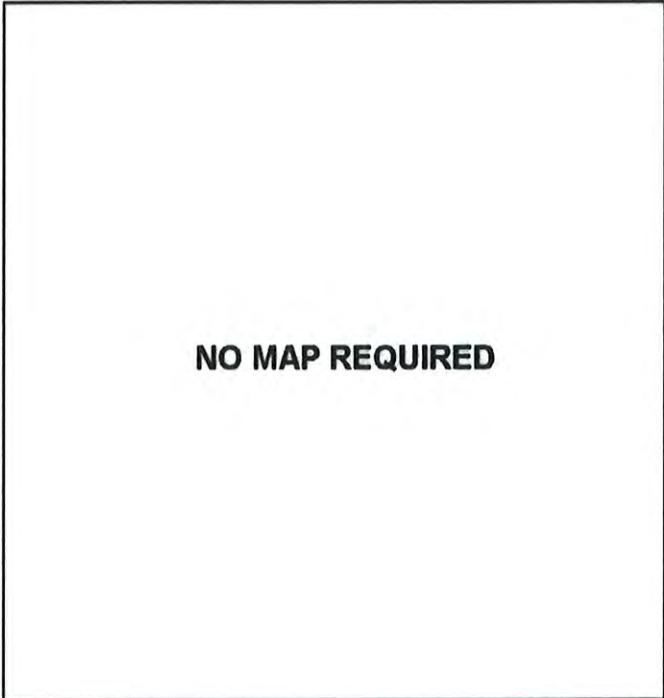
Office of Facilities Planning & Construction

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program												
Project: 1001000	Title: Renovations and Replacements - Energy Management			Status: Proposed								
Category: Schools		Department: Education			Ranking: 0							
Project Type		Project Location										
Project Type: Renovation/Rehabilitation				District: Citywide								
Programmed Funding		Appropriated To Date		Budgeted FY 2013	FY 2014	FY 2015	FY 2016	Non-Appropriated Programmed CIP Funding				
15,826,286	9,701,286	500,000	500,000	1,150,000	1,250,000	1,325,000	1,400,000	FY 2018 Future Funding				
Description and Scope												
This project was created to separately identify maintenance related projects which have the potential to produce energy savings. This project will include ceiling/lighting improvements and window replacements.												
Purpose and Need												
As our inventory continues to age, there is a need to identify capital projects which have the potential to lead to energy savings.												
History and Current Status												
This project first appeared in the FY 2000-01 CIP. Appropriations to date reflect a transfer of \$725,000 into 1-103 HVAC - Phase II and \$249,783 into 1-011 Equipment and Vehicle Replacement.												
Operating Budget Impacts												
Savings on energy costs are reflected in the Schools Operating Budget.												
Project Map												
 <p>NO MAP REQUIRED</p>												
Schedule of Activities												
Project Activities		From - To		Amount								
Inspections and Support		07/00 - 06/18		450,000								
Design		07/00 - 06/18		1,000,000								
Construction		07/00 - 06/18		13,376,286								
Contingencies		07/00 - 06/18		1,000,000								
Total Budgetary Cost Estimate:							15,826,286					
Means of Financing												
Funding Subclass		Amount										
Charter Bonds		6,758,760										
Fund Balance - General Fund		500,000										
Public Facility Revenue Bonds		1,000,000										
State Contribution		250,000										
Fund Balance - School Reserve Fund		850,000										
Schools Funding Formula		4,167,526										
Sale of Property		900,000										
Total Funding:							14,426,286					
Future Funding Requirements:							1,400,000					

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program																																		
Project: 1103000	Title: Renovations and Replacements - HVAC Systems - Phase II			Status: Proposed																														
Category: Schools		Department: Education			Ranking: 0																													
Project Type			Project Location																															
Project Type: Renovation/Rehabilitation				District: Citywide																														
Programmed Funding																																		
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Non-Appropriated Programmed CIP Funding Future Funding																										
48,668,702	20,743,702	3,000,000	3,000,000	5,000,000	5,300,000	5,625,000	6,000,000	6,000,000																										
Description and Scope																																		
Inventory and analysis of school facilities have identified several school sites in need of upgrades or replacements of heating, ventilation or air conditioning systems. These do not include upgrades and replacements associated with addressing indoor air quality problems (those are addressed in a separate project).																																		
Purpose and Need																																		
As existing school facilities become older, the need to replace and upgrade heating, ventilation, and air conditioning (HVAC) systems is necessary to maintain adequate learning environments and to extend the useful life of facilities with older mechanical systems. This project provides resources to insure that adequate heating, cooling, and ventilation is available in school sites through projects to provide improved or upgraded systems in schools throughout the City.																																		
History and Current Status																																		
This project first appeared in the FY 2006-07 CIP.																																		
Operating Budget Impacts																																		
Not Applicable																																		
Project Map				Schedule of Activities																														
				<table border="1"> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Inspections and Support</td> <td>07/06 - 06/18</td> <td>750,000</td> </tr> <tr> <td>Design</td> <td>07/06 - 06/18</td> <td>2,750,000</td> </tr> <tr> <td>Construction</td> <td>07/06 - 06/18</td> <td>43,918,702</td> </tr> <tr> <td>Contingencies</td> <td>07/06 - 06/18</td> <td>1,250,000</td> </tr> <tr> <td>Total Budgetary Cost Estimate:</td> <td></td> <td>48,668,702</td> </tr> </tbody> </table>					Project Activities	From - To	Amount	Inspections and Support	07/06 - 06/18	750,000	Design	07/06 - 06/18	2,750,000	Construction	07/06 - 06/18	43,918,702	Contingencies	07/06 - 06/18	1,250,000	Total Budgetary Cost Estimate:		48,668,702								
Project Activities	From - To	Amount																																
Inspections and Support	07/06 - 06/18	750,000																																
Design	07/06 - 06/18	2,750,000																																
Construction	07/06 - 06/18	43,918,702																																
Contingencies	07/06 - 06/18	1,250,000																																
Total Budgetary Cost Estimate:		48,668,702																																
				<table border="1"> <thead> <tr> <th colspan="2">Means of Financing</th> </tr> <tr> <th>Funding Subclass</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Charter Bonds</td> <td>5,152,000</td> </tr> <tr> <td>Fund Balance - School Reversion</td> <td>1,725,000</td> </tr> <tr> <td>Fund Balance - General Fund</td> <td>30,889,000</td> </tr> <tr> <td>Public Facility Revenue Bonds</td> <td>409,000</td> </tr> <tr> <td>Interest on Deposits - Sch Oth State Rev CP Fd</td> <td>55,778</td> </tr> <tr> <td>State Contribution</td> <td>2,119,991</td> </tr> <tr> <td>Interest on Deposits - School Capital Proj Fund</td> <td>78,354</td> </tr> <tr> <td>Schools Funding Formula</td> <td>2,239,579</td> </tr> <tr> <td>Total Funding:</td> <td></td> <td>42,668,702</td> </tr> <tr> <td>Future Funding Requirements:</td> <td></td> <td>6,000,000</td> </tr> </tbody> </table>					Means of Financing		Funding Subclass	Amount	Charter Bonds	5,152,000	Fund Balance - School Reversion	1,725,000	Fund Balance - General Fund	30,889,000	Public Facility Revenue Bonds	409,000	Interest on Deposits - Sch Oth State Rev CP Fd	55,778	State Contribution	2,119,991	Interest on Deposits - School Capital Proj Fund	78,354	Schools Funding Formula	2,239,579	Total Funding:		42,668,702	Future Funding Requirements:		6,000,000
Means of Financing																																		
Funding Subclass	Amount																																	
Charter Bonds	5,152,000																																	
Fund Balance - School Reversion	1,725,000																																	
Fund Balance - General Fund	30,889,000																																	
Public Facility Revenue Bonds	409,000																																	
Interest on Deposits - Sch Oth State Rev CP Fd	55,778																																	
State Contribution	2,119,991																																	
Interest on Deposits - School Capital Proj Fund	78,354																																	
Schools Funding Formula	2,239,579																																	
Total Funding:		42,668,702																																
Future Funding Requirements:		6,000,000																																
NO MAP REQUIRED																																		

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program												
Project: 1104000	Title: Renovations and Replacements - Reroofing - Phase II			Status: Proposed								
Category: Schools		Department: Education			Ranking: 0							
Project Type			Project Location									
Project Type: Renovation/Rehabilitation				District: Citywide								
Programmed Funding												
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Funding				
37,651,639	17,263,339	3,200,000	1,713,300	3,550,000	3,750,000	3,975,000	4,200,000	4,200,000				
Description and Scope												
Inventory and analysis of school facilities has identified 28 school sites in need of major roof repairs or replacements within the CIP period. This project provides resources for those identified renovations and replacements.												
Purpose and Need												
School facilities represent a significant portion of the City's infrastructure inventory. Given both the magnitude of this investment and the importance of maintaining safe, appropriate learning environments for our children, timely maintenance and upgrades to these facilities is critical. An important element of any facility is maintenance of roof integrity to protect the facility. As the average age of school physical facilities increases, the need for more renovations and system replacements to extend the useful life of the facilities for educational purposes increases. This project provides for roof replacements and major renovations, as appropriate, at all identified school facilities.												
History and Current Status												
This project first appeared in the FY 2006-07 CIP.												
Operating Budget Impacts												
Not Applicable												
Project Map												
 <p>NO MAP REQUIRED</p>												
Schedule of Activities												
Project Activities	From - To	Amount										
Inspections and Support	07/06 - 06/18	1,000,000										
Design	07/06 - 06/18	2,500,000										
Construction	07/06 - 06/18	31,651,639										
Contingencies	07/06 - 06/18	2,500,000										
Total Budgetary Cost Estimate:		37,651,639										
Means of Financing												
Funding Subclass	Amount											
Charter Bonds	20,382,524											
Fund Balance - School Reversion	850,000											
State Contribution	400,471											
Interest on Deposits - School Capital Proj Fund	4,234,000											
Schools Funding Formula	5,445,868											
Sale of Property	2,138,776											
Total Funding:		33,451,639										
Future Funding Requirements:		4,200,000										

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program																								
Project: 1105000	Title: Renovations and Replacements - Various - Phase II			Status: Proposed																				
Category: Schools		Department: Education			Ranking: 0																			
Project Type				Project Location																				
Project Type: Renovation/Rehabilitation				District: Citywide																				
Programmed Funding																								
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Non-Appropriated Programmed CIP Funding Future Funding																
16,285,000	7,260,000	1,275,000	1,350,000	1,450,000	1,550,000	1,650,000	1,750,000	1,750,000																
Description and Scope																								
As the age of school facilities increases, the need for more renovations and system replacements has risen so that the useful life of the facilities for housing children for educational purposes can be extended. Inventory and analysis of the renovation needs of existing facilities has identified various major repair needs (masonry repair, asbestos removal, lighting) and replacement (language labs, hallway lockers, ceilings, bleachers, windows, gym floors) in schools throughout the system along with the need for various renovations of an emergency nature.																								
Purpose and Need																								
School facilities represent a major investment and component of the City's infrastructure. As such, the maintenance of these facilities is imperative to ensure the maintenance of this investment in a condition which provides an appropriate learning environment for our children. This project provides resources to both repair and maintain facilities and to provide improvements and upgrades to extend the useful life of the school facilities.																								
History and Current Status																								
This project first appeared in the FY 2006-07 CIP. In FY 2010-11, the City Council appropriated an additional \$250,000 in FY 2009-10 reversion funding for this project.																								
Operating Budget Impacts																								
Not Applicable																								
Project Map				Schedule of Activities																				
				<table border="1"> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Inspections and Support</td> <td>07/06 - 06/18</td> <td>750,000</td> </tr> <tr> <td>Design</td> <td>07/06 - 06/18</td> <td>1,000,000</td> </tr> <tr> <td>Construction</td> <td>07/06 - 06/18</td> <td>13,535,000</td> </tr> <tr> <td>Contingencies</td> <td>07/06 - 06/18</td> <td>1,000,000</td> </tr> </tbody> </table>					Project Activities	From - To	Amount	Inspections and Support	07/06 - 06/18	750,000	Design	07/06 - 06/18	1,000,000	Construction	07/06 - 06/18	13,535,000	Contingencies	07/06 - 06/18	1,000,000	
Project Activities	From - To	Amount																						
Inspections and Support	07/06 - 06/18	750,000																						
Design	07/06 - 06/18	1,000,000																						
Construction	07/06 - 06/18	13,535,000																						
Contingencies	07/06 - 06/18	1,000,000																						
				<p style="text-align: right;">Total Budgetary Cost Estimate: 16,285,000</p> <table border="1"> <thead> <tr> <th colspan="2">Means of Financing</th> </tr> <tr> <th>Funding Subclass</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Charter Bonds</td> <td>7,485,000</td> </tr> <tr> <td>Fund Balance - School Reversion</td> <td>250,000</td> </tr> <tr> <td>Fund Balance - General Fund</td> <td>154,000</td> </tr> <tr> <td>Interest on Deposits - School Capital Proj Fund</td> <td>1,200,000</td> </tr> <tr> <td>Schools Funding Formula</td> <td>4,475,000</td> </tr> <tr> <td>Sale of Property</td> <td>971,000</td> </tr> </tbody> </table>					Means of Financing		Funding Subclass	Amount	Charter Bonds	7,485,000	Fund Balance - School Reversion	250,000	Fund Balance - General Fund	154,000	Interest on Deposits - School Capital Proj Fund	1,200,000	Schools Funding Formula	4,475,000	Sale of Property	971,000
Means of Financing																								
Funding Subclass	Amount																							
Charter Bonds	7,485,000																							
Fund Balance - School Reversion	250,000																							
Fund Balance - General Fund	154,000																							
Interest on Deposits - School Capital Proj Fund	1,200,000																							
Schools Funding Formula	4,475,000																							
Sale of Property	971,000																							
				<p style="text-align: right;">Total Funding: 14,535,000</p> <p style="text-align: right;">Future Funding Requirements: 1,750,000</p>																				
NO MAP REQUIRED																								

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program												
Project: 1109000		Title: Energy Performance Contracts (Schools)			Status: Proposed							
Category: Schools		Department: Education			Ranking: 0							
Project Type			Project Location									
Project Type: Renovation/Rehabilitation				District: Citywide								
Programmed Funding												
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Non-Appropriated Programmed CIP Funding Future Funding				
14,149,705	9,149,705	2,500,000	2,500,000	0	0	0	0	0				
Description and Scope												
This project authorizes \$6.6 million of debt financing to be used for Energy Performance Contracts.												
Purpose and Need												
As a measure to reduce energy costs as well as protecting the environment, the City and School system have been exploring energy performance contracts. Energy performance contracting involves a vendor (contractor) conducting a detailed energy audit and then making improvements to a building that reduces energy costs. The savings are such that the cost of the improvements is recaptured within a reasonable period. The savings are guaranteed by the contractor, who is required to take out a performance bond, whereby the shortfall is paid to the City if the savings do not materialize.												
History and Current Status												
This project first appeared in the FY 2009-10 CIP. City Council approved the creation of this project in an ordinance on July 1, 2008. There is no timetable for how long the projects will take to pay back but according to State Code, the payback must occur within a 20 year period. The Schools initially received a \$5 million award to complete two projects. The first project involved improvements to Indian Lakes Elementary, Plaza Middle School, and Red Mill Elementary School. The second project involved Providence Elementary, Brandon Middle School, Bayside High School, Rosemont Elementary, and Kingston Elementary. The first project was primarily work with lighting systems. The second project included lighting systems as well as mechanical system upgrades, including a geothermal system installation at Providence Elementary. In FY 2009-10, City Council appropriated an additional \$1.6 million for this purpose.												
Operating Budget Impacts												
Not Applicable												
Project Map												
 <p>NO MAP REQUIRED</p>				Schedule of Activities								
				Project Activities	From - To	Amount						
				Inspections and Support Construction	07/08 - 06/15 07/08 - 06/15	1,000,000 13,149,705						
				Total Budgetary Cost Estimate: 14,149,705								
Means of Financing												
				Funding Subclass	Amount							
				Energy Performance Contracts	5,000,000							
				Federal Contribution	1,649,705							
				Public Facility Revenue Bonds	7,500,000							
				Total Funding: 14,149,705								
				Future Funding Requirements: 0								

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program												
Project: 1099000	Title: Renovations and Replacements - Grounds - Phase II			Status: Proposed								
Category: Schools		Department: Education			Ranking: 0							
Project Type			Project Location									
Project Type: Renovation/Rehabilitation				District: Citywide								
Programmed Funding												
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Funding				
11,525,000	5,000,000	950,000	1,000,000	1,050,000	1,100,000	1,175,000	1,250,000	1,250,000				
Description and Scope												
This project provides for the renovation and replacement of school grounds infrastructure, including but not limited to, parking lot/play area resurfacing, sidewalk replacements, basketball goal replacements, outdoor track resurfacing, and storm drainage repairs at several schools.												
Purpose and Need												
As schools and their infrastructure continue to age, there is an increasing need to perform long-term maintenance of school grounds. This project provides resources to repair and maintain school grounds and to provide improvements to extend the useful life of specific elements of school grounds.												
History and Current Status												
This project first appeared in the FY 2006-07 CIP.												
Operating Budget Impacts												
Not Applicable												
Project Map												
												
Schedule of Activities												
Project Activities	From - To	Amount										
Inspections and Support	07/06 - 06/18	450,000										
Design	07/06 - 06/18	450,000										
Construction	07/06 - 06/18	10,175,000										
Contingencies	07/06 - 06/18	450,000										
Total Budgetary Cost Estimate:		11,525,000										
Means of Financing												
Funding Subclass	Amount											
Charter Bonds	4,884,000											
Fund Balance - General Fund	391,000											
Fund Balance - School Reserve Fund	800,000											
Interest on Deposits - School Capital Proj Fund	900,000											
Schools Funding Formula	2,450,000											
Sale of Property	850,000											
Total Funding:		10,275,000										
Future Funding Requirements:		1,250,000										

NO MAP REQUIRED

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program																																				
Project: 1232000	Title: Tennis Court Renovations			Status: Proposed																																
Category: Schools		Department: Education			Ranking: 0																															
Project Type				Project Location																																
Project Type: Renovation/Rehabilitation				District: Citywide																																
Programmed Funding																																				
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Non-Appropriated Programmed CIP Funding Future Funding																												
3,790,000	2,370,000	320,000	300,000	200,000	200,000	200,000	200,000	(380,000)																												
Description and Scope																																				
This project is a cooperative effort by the schools and the City to implement a citywide program for renovation or rehabilitation of public tennis courts at various School and park sites.																																				
Purpose and Need																																				
This project will provide safe and well maintained tennis facilities for use by the general public. An efficient and effective tennis court maintenance plan requires routine surface treatment and patching and periodic renovations/rehabilitation. In addition, some tennis courts will have to be completely renovated.																																				
History and Current Status																																				
This project first appeared in the FY 1999-00 CIP.																																				
Operating Budget Impacts																																				
Not Applicable																																				
Project Map					Schedule of Activities																															
					<table border="1"> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Design</td> <td>07/99 - 06/18</td> <td>325,000</td> </tr> <tr> <td>Construction</td> <td>07/99 - 06/18</td> <td>3,140,000</td> </tr> <tr> <td>Contingencies</td> <td>07/99 - 06/18</td> <td>325,000</td> </tr> <tr> <td>Total Budgetary Cost Estimate:</td> <td></td> <td>3,790,000</td> </tr> </tbody> </table>				Project Activities	From - To	Amount	Design	07/99 - 06/18	325,000	Construction	07/99 - 06/18	3,140,000	Contingencies	07/99 - 06/18	325,000	Total Budgetary Cost Estimate:		3,790,000													
Project Activities	From - To	Amount																																		
Design	07/99 - 06/18	325,000																																		
Construction	07/99 - 06/18	3,140,000																																		
Contingencies	07/99 - 06/18	325,000																																		
Total Budgetary Cost Estimate:		3,790,000																																		
					<table border="1"> <thead> <tr> <th>Means of Financing</th> <th></th> </tr> </thead> <tbody> <tr> <td colspan="2">Funding Subclass</td> </tr> <tr> <td colspan="2"></td> <td>Amount</td> </tr> <tr> <td>Charter Bonds</td> <td></td> <td>2,000,000</td> </tr> <tr> <td>State Contribution</td> <td></td> <td>250,000</td> </tr> <tr> <td>Interest on Deposits - School Capital Proj Fund</td> <td></td> <td>565,000</td> </tr> <tr> <td>Schools Funding Formula</td> <td></td> <td>1,075,000</td> </tr> <tr> <td>Sale of Property</td> <td></td> <td>280,000</td> </tr> <tr> <td>Total Funding:</td> <td></td> <td>4,170,000</td> </tr> <tr> <td>Future Funding Requirements:</td> <td></td> <td>-380,000</td> </tr> </tbody> </table>				Means of Financing		Funding Subclass				Amount	Charter Bonds		2,000,000	State Contribution		250,000	Interest on Deposits - School Capital Proj Fund		565,000	Schools Funding Formula		1,075,000	Sale of Property		280,000	Total Funding:		4,170,000	Future Funding Requirements:		-380,000
Means of Financing																																				
Funding Subclass																																				
		Amount																																		
Charter Bonds		2,000,000																																		
State Contribution		250,000																																		
Interest on Deposits - School Capital Proj Fund		565,000																																		
Schools Funding Formula		1,075,000																																		
Sale of Property		280,000																																		
Total Funding:		4,170,000																																		
Future Funding Requirements:		-380,000																																		
NO MAP REQUIRED																																				

VIRGINIA BEACH CITY PUBLIC SCHOOLS

2012/13-2017/18

Capital Improvement Program

February 7, 2012

Modernization
Program

Office of Facilities Planning & Construction

**Virginia Beach City Public Schools
Modernization/Replacement Program**

Proposed Schedule

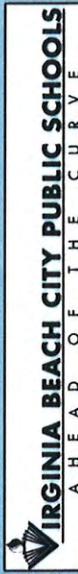
Completed Projects					
Construction Started	School (R) Replacement (M) Modernization	Original Opening Date	Construction Complete	Difference Opening Date vs. Construction Complete	Total Project Cost (Millions)
1996	Linhorn Park ES (R)	1955	1998	43	12.3
1997	WT Cooke ES (R)	1906	1999	93	8.9
1998	Seatack ES (R)	1952	2000	48	9.1
1999	Bayside ES (R)	1941	2000	59	8.9
1999	Creeds ES (M)	1939	2001	62	6.9
1999	Shelton Park ES (M)	1954	2001	47	7.4
1999	Thalia ES (M)	1956	2001	45	8.6
2000	Luxford ES (M)	1961	2002	41	7.8
2001	Kempsville Meadows ES (R)	1959	2002	43	9.6
2001	Woodstock ES (R)	1957	2002	45	10.2
2001	Kempsville ES (M)	1961	2003	42	8.8
2001	Malibu ES (M)	1962	2003	41	7.4
2002	Pembroke ES (M)	1962	2004	42	8.1
2002	Lynnhaven ES (M)	1963	2004	41	8.1
2002	Trantwood ES (M)	1963	2004	41	8.7
2003	Hermitage ES (R)	1964	2005	41	11.1
2003	Arrowhead ES (R)	1965	2005	40	10.8
2004	Pembroke Meadows ES (M)	1969	2006	37	9.7
2005	School Plant/Supply (R)	1938	2007	69	17.4
2006	Windsor Woods ES (R)	1966	2007	41	15.8
2006	Brookwood ES (R)	1968	2007	39	15.0
2006	Newtown Road ES (R)	1970	2008	38	18.0
2008	Windsor Oaks ES (R)	1970	2009	39	17.1
2007	Renaissance Academy (R)	1938-1960	2010	72/50	66.2
2007	Va Beach MS (R)	1952	2010	58	51.6
2009	School Bus Garage (R)	1936	2010	74	21.8
Average/Total				48	385.30

Projects Under Construction					
Construction Started	School (R) Replacement (M) Modernization	Original Opening Date	Construction Complete	Difference Opening Date vs. Construction Complete	Total Project Cost (Millions)
2009	Great Neck MS (R)	1961	2011	50	46.5
2010	College Park ES (R)	1973	2011	38	22.1
2011	Kellam High School (R)	1962	2014	52	102.0
Average/Total				54	170.6

**Virginia Beach City Public Schools
Modernization/Replacement Program**

Projects Under Design					
Proposed Construction Start	School (R) Replacement (M) Modernization	Original Opening Date	Construction Complete	Difference Opening Date vs. Construction Complete	Total Project Cost (Millions)
2014	ODC/KLMS (R)	1965/1957	2016	51/59	63.4

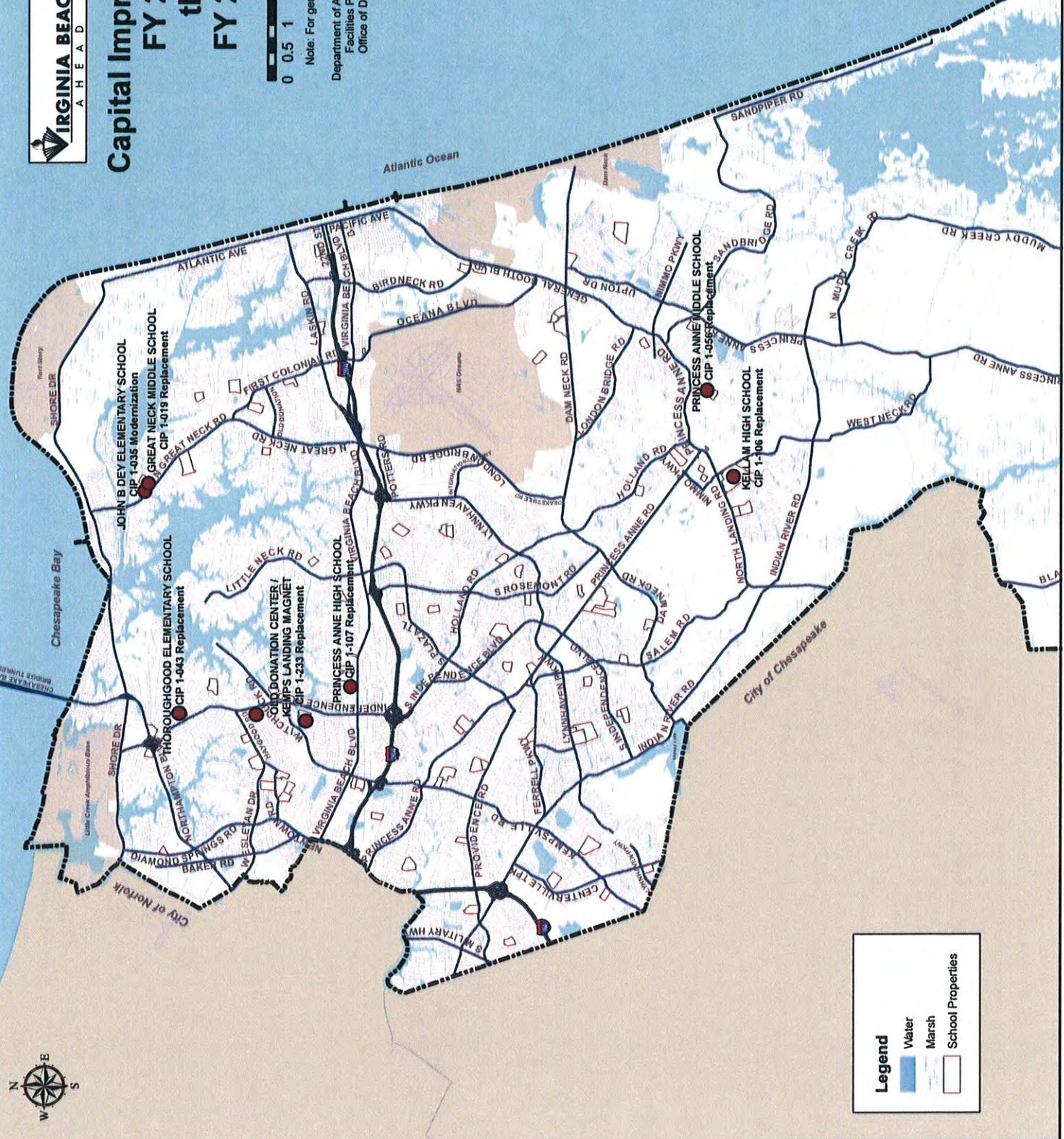
Projects Under Study				
Proposed Construction Start	School	Original Opening Date	Proposed Construction Complete	Difference Opening Date vs. Construction Complete
2017	JB Dey ES	1956	2019	63
TBD	Princess Anne MS	1974	TBD	TBD
TBD	Thoroughgood ES	1958	TBD	TBD
TBD	Princess Anne HS	1954	TBD	TBD
TBD	Kempsville HS	1966	TBD	TBD
TBD	Kempsville MS	1969	TBD	TBD
TBD	B. F. Williams ES	1961	TBD	TBD
TBD	Princess Anne ES	1956	TBD	TBD
TBD	First Colonial HS	1966	TBD	TBD
TBD	King's Grant ES	1960	TBD	TBD
TBD	Plaza MS	1969	TBD	TBD
TBD	North Landing ES	1975	TBD	TBD
TBD	Bayside HS	1964	TBD	TBD
TBD	Lynnhaven MS	1974	TBD	TBD
TBD	Green Run ES	1975	TBD	TBD
TBD	Green Run HS	1979	TBD	TBD
TBD	Independence MS	1974	TBD	TBD
TBD	Fairfield ES	1976	TBD	TBD
TBD	Kingston ES	1965	TBD	TBD
TBD	Bayside MS	1969	TBD	TBD
TBD	Alanton ES	1966	TBD	TBD
TBD	Tech Center	1972	TBD	TBD
TBD	Holland ES	1968	TBD	TBD
TBD	Point O' View ES	1969	TBD	TBD
TBD	White Oaks ES	1978	TBD	TBD
TBD	Indian Lakes ES	1979	TBD	TBD

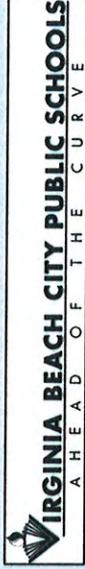


Capital Improvement Program FY 2012-2013 through FY 2017-2018



Note: For general planning purposes only.
Prepared by
Department of Administrative Support Services,
Facilities Planning and Construction,
Office of Demographics and Planning
November 2011





ELEMENTARY SCHOOLS

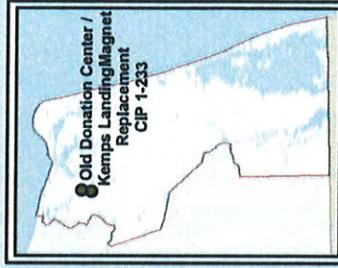
Modernizations / Replacements & New School Construction 1992-2012

and

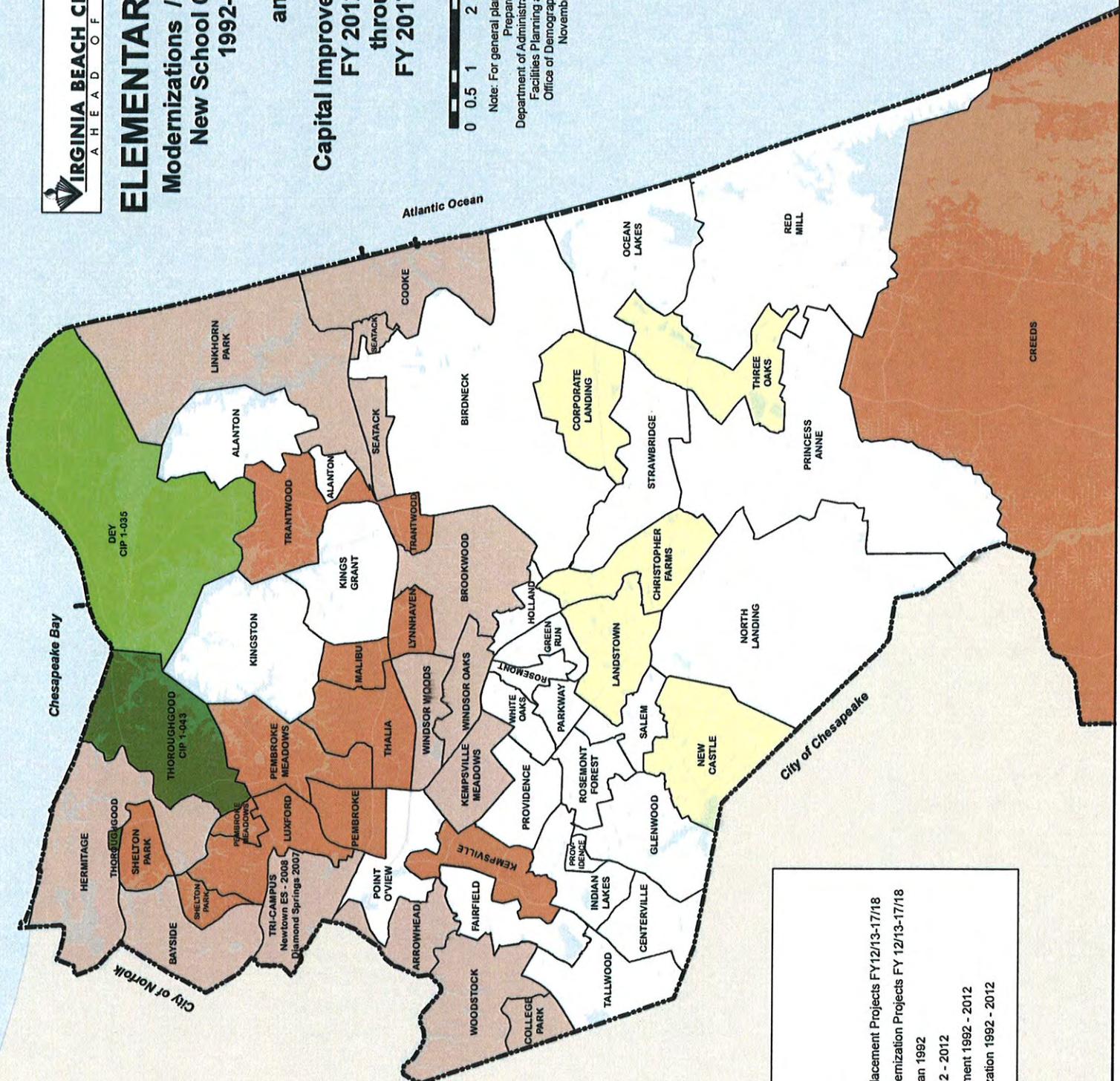
Capital Improvement Program FY 2012-2013 through FY 2017-2018

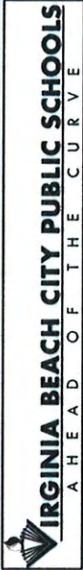


Note: For general planning purposes only.
Prepared by
Department of Administrative Support Services,
Facilities Planning and Construction,
Office of Demographics and Planning
November 2011



Division-Wide
Improvements
ELEMENTARY SCHOOLS





MIDDLE SCHOOLS

Modernizations / Replacements &
New School Construction
1992-2012

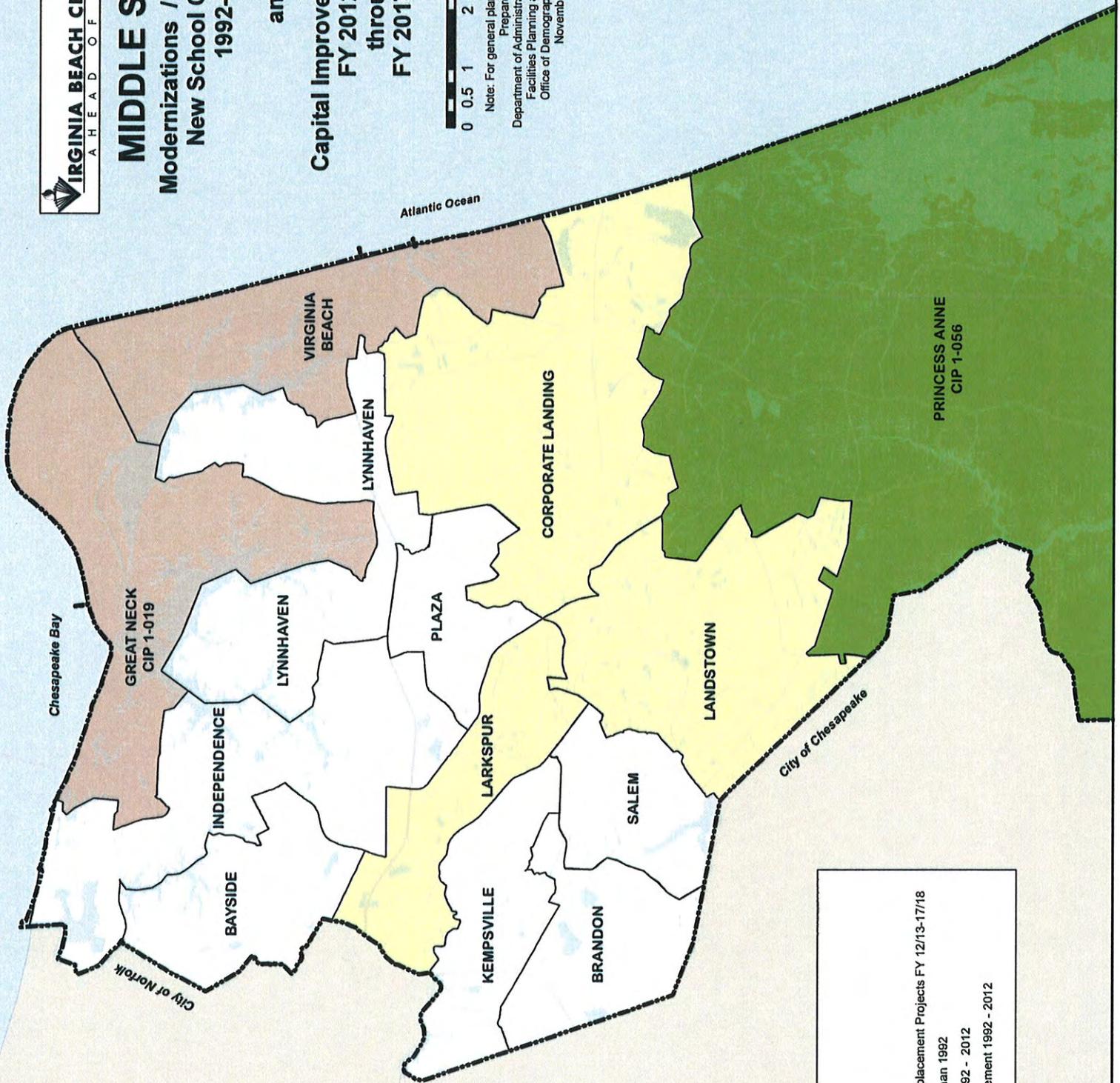
and

Capital Improvement Program
FY 2012-2013
through
FY 2017-2018



Note: For general planning purposes only.

Prepared by
Department of Administrative Support Services,
Facilities Planning and Construction,
Office of Demographics and Planning
November 2011





HIGH SCHOOLS

Modernizations / Replacements &
New School Construction
1992-2012

and

Capital Improvement Program

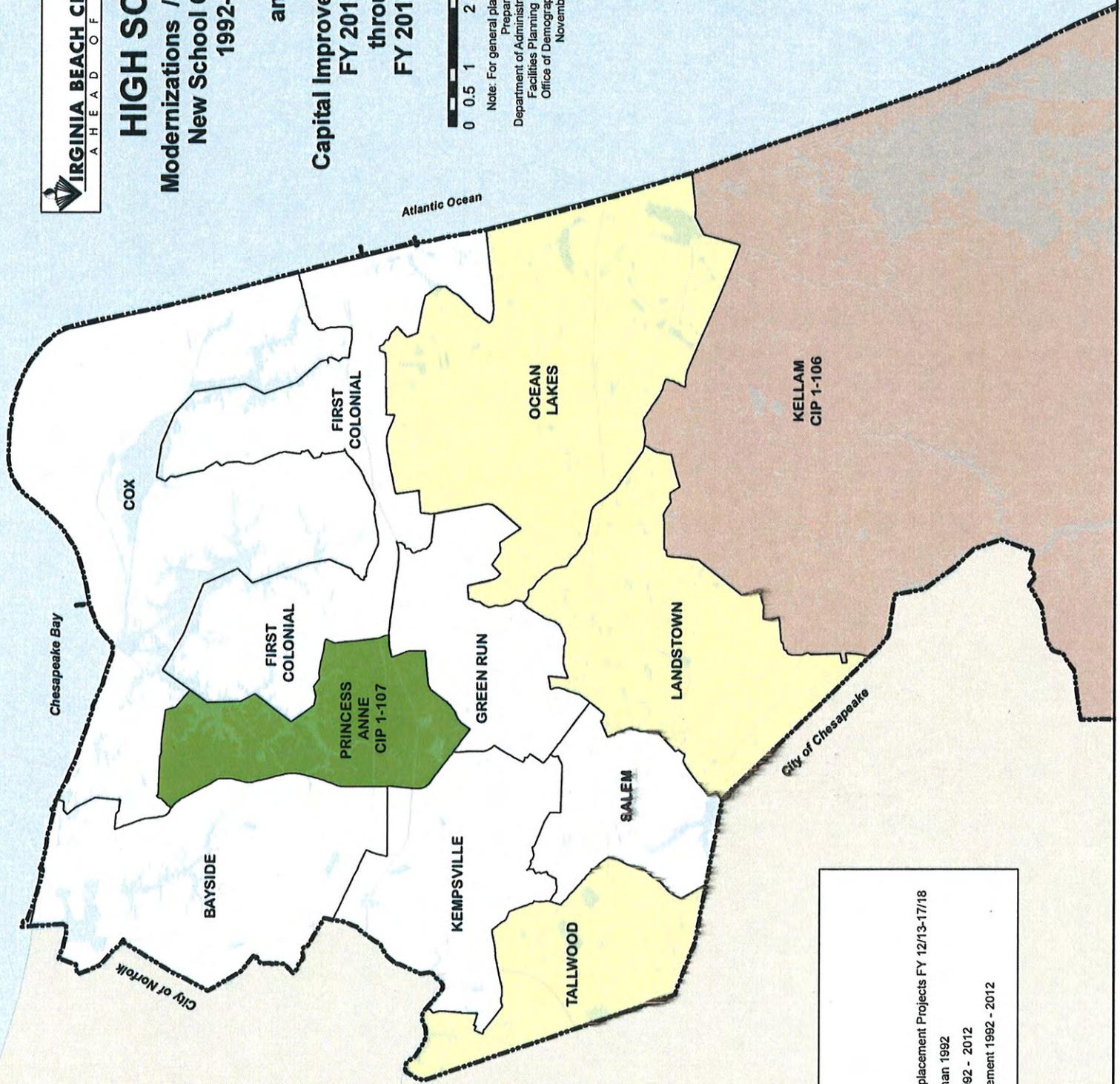
FY 2012-2013
through
FY 2017-2018

Miles

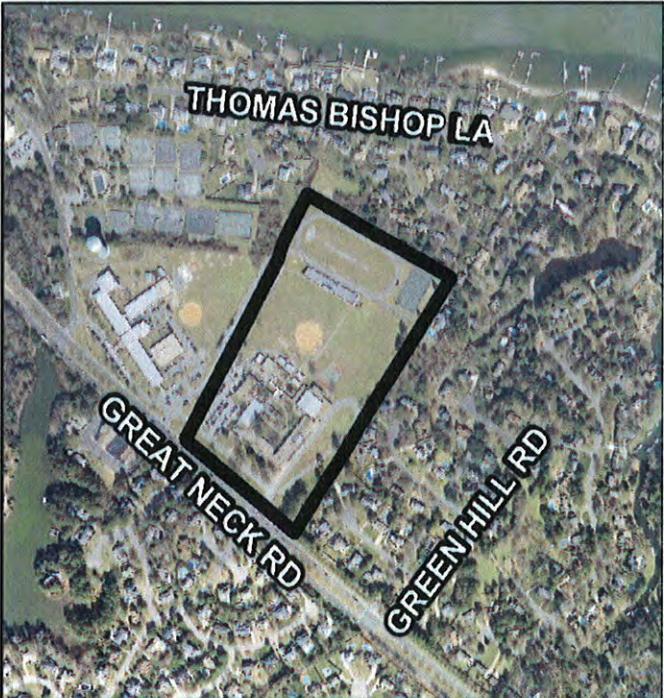
0 0.5 1 2 3 4

Note: For general planning purposes only.

Prepared by
Department of Administrative Support Services,
Facilities Planning and Construction,
Office of Demographics and Planning
November 2011

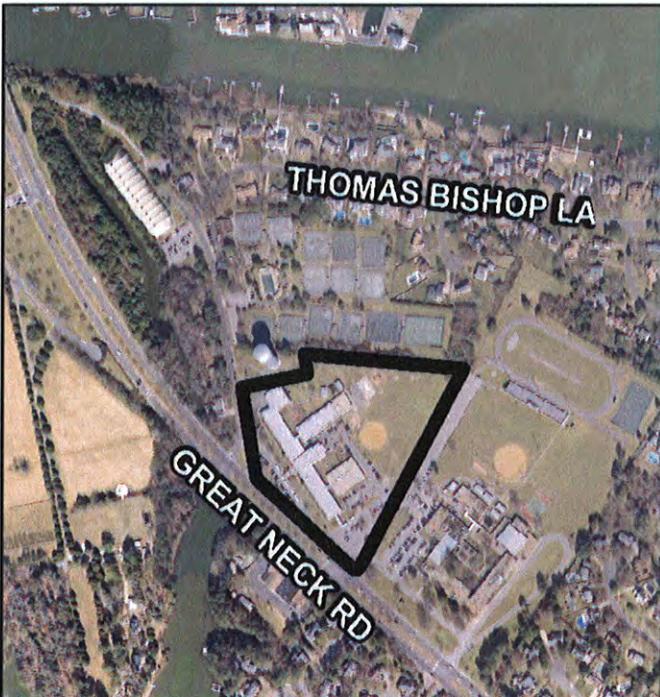


Legend	
Water	Marsh
CIP Replacement Projects FY 12/13-17/18	
Older than 1992	
New 1992 - 2012	
Replacement 1992 - 2012	

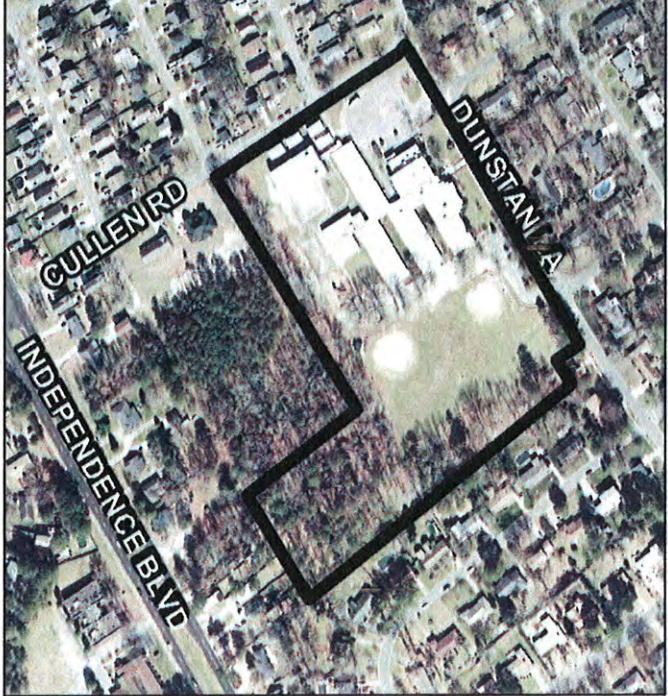
City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program																																
Project: 1019000		Title: Great Neck Middle School Replacement			Status: Proposed																											
Category: Schools		Department: Education			Ranking: 0																											
Project Type: Replacement				Project Location																												
Programmed Funding				District: Lynnhaven																												
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Non-Appropriated Programmed CIP Funding Future Funding																								
46,500,000	46,500,000	0	0	0	0	0	0	0																								
Description and Scope																																
This project is for the replacement of Great Neck Middle School. This facility is being designed/constructed as a certified facility in accordance with standards established by the US Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.																																
Purpose and Need																																
Great Neck Middle School, originally built in 1961, can no longer adequately house the required instructional programs and the facility is in need of replacement. The project will extend the useful life of the facility by 40 to 50 years.																																
History and Current Status																																
This project first appeared in the FY 2001-02 CIP. A modernization study completed in 2002 recommended that this facility be torn down and replaced on the same site.																																
Operating Budget Impacts																																
																																
Project Map																																
<table border="1"> <thead> <tr> <th colspan="3">Schedule of Activities</th> </tr> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Inspections and Support</td> <td>04/09 - 09/12</td> <td>175,000</td> </tr> <tr> <td>Design</td> <td>07/06 - 09/12</td> <td>3,631,753</td> </tr> <tr> <td>Construction</td> <td>04/09 - 09/12</td> <td>37,564,997</td> </tr> <tr> <td>Furniture and Fixtures</td> <td>04/09 - 09/12</td> <td>3,250,000</td> </tr> <tr> <td>Contingencies</td> <td>07/06 - 09/12</td> <td>1,878,250</td> </tr> <tr> <td colspan="2">Total Budgetary Cost Estimate:</td><td>46,500,000</td></tr> </tbody> </table>									Schedule of Activities			Project Activities	From - To	Amount	Inspections and Support	04/09 - 09/12	175,000	Design	07/06 - 09/12	3,631,753	Construction	04/09 - 09/12	37,564,997	Furniture and Fixtures	04/09 - 09/12	3,250,000	Contingencies	07/06 - 09/12	1,878,250	Total Budgetary Cost Estimate:		46,500,000
Schedule of Activities																																
Project Activities	From - To	Amount																														
Inspections and Support	04/09 - 09/12	175,000																														
Design	07/06 - 09/12	3,631,753																														
Construction	04/09 - 09/12	37,564,997																														
Furniture and Fixtures	04/09 - 09/12	3,250,000																														
Contingencies	07/06 - 09/12	1,878,250																														
Total Budgetary Cost Estimate:		46,500,000																														
<table border="1"> <thead> <tr> <th colspan="2">Means of Financing</th> </tr> <tr> <th>Funding Subclass</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Charter Bonds</td> <td>38,453,775</td> </tr> <tr> <td>Interest on Deposits - School Capital Proj Fund</td> <td>601,094</td> </tr> <tr> <td>State Contribution - Lottery Funds</td> <td>7,445,131</td> </tr> <tr> <td colspan="2">Total Funding:</td><td>46,500,000</td></tr> <tr> <td colspan="2">Future Funding Requirements:</td><td>0</td></tr> </tbody> </table>									Means of Financing		Funding Subclass	Amount	Charter Bonds	38,453,775	Interest on Deposits - School Capital Proj Fund	601,094	State Contribution - Lottery Funds	7,445,131	Total Funding:		46,500,000	Future Funding Requirements:		0								
Means of Financing																																
Funding Subclass	Amount																															
Charter Bonds	38,453,775																															
Interest on Deposits - School Capital Proj Fund	601,094																															
State Contribution - Lottery Funds	7,445,131																															
Total Funding:		46,500,000																														
Future Funding Requirements:		0																														

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program																													
Project: 1106000		Title: Kellam High School Replacement			Status: Proposed																								
Category: Schools			Department: Education			Ranking: 0																							
Project Type			Project Location																										
Project Type: New Facility Construction					District: Princess Anne																								
Programmed Funding																													
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Non-Appropriated Programmed CIP Funding Future Funding																					
102,000,000	56,091,300	22,196,000	23,712,700	0	0	0	0	-20,433,420																					
Description and Scope																													
This project is for the replacement of Kellam High School and first appeared in the FY 2008-09 CIP as proposed by Schools. This facility is being designed/constructed as a certified facility in accordance with standards established by the US Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.																													
Purpose and Need																													
Kellam High School originally built in 1962 can no longer adequately house the required instructional programs and the facility is in need of replacement. This project will extend the useful life of the facility by 40 to 50 years.																													
History and Current Status																													
This project first appeared in the FY 2008-09 CIP.																													
Operating Budget Impacts																													
Not Applicable																													
Project Map																													
					Schedule of Activities																								
<table> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Inspections and Support</td> <td>03/11 - 04/14</td> <td>300,000</td> </tr> <tr> <td>Design</td> <td>10/09 - 04/14</td> <td>5,780,000</td> </tr> <tr> <td>Site Acquisition</td> <td>07/08 - 02/10</td> <td>8,250,000</td> </tr> <tr> <td>Construction</td> <td>03/11 - 04/14</td> <td>77,066,667</td> </tr> <tr> <td>Furniture and Fixtures</td> <td>09/13 - 04/14</td> <td>6,750,000</td> </tr> <tr> <td>Contingencies</td> <td>07/08 - 04/14</td> <td>3,853,333</td> </tr> </tbody> </table>					Project Activities	From - To	Amount	Inspections and Support	03/11 - 04/14	300,000	Design	10/09 - 04/14	5,780,000	Site Acquisition	07/08 - 02/10	8,250,000	Construction	03/11 - 04/14	77,066,667	Furniture and Fixtures	09/13 - 04/14	6,750,000	Contingencies	07/08 - 04/14	3,853,333				
Project Activities	From - To	Amount																											
Inspections and Support	03/11 - 04/14	300,000																											
Design	10/09 - 04/14	5,780,000																											
Site Acquisition	07/08 - 02/10	8,250,000																											
Construction	03/11 - 04/14	77,066,667																											
Furniture and Fixtures	09/13 - 04/14	6,750,000																											
Contingencies	07/08 - 04/14	3,853,333																											
					Total Budgetary Cost Estimate: 102,000,000																								
Means of Financing																													
<table> <thead> <tr> <th>Funding Subclass</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Local Funding</td> <td>110,967,956</td> </tr> <tr> <td>Interest on Deposits - School Capital Proj Fund</td> <td>852,927</td> </tr> <tr> <td>State Contribution - Lottery Funds</td> <td>10,612,537</td> </tr> </tbody> </table>					Funding Subclass	Amount	Local Funding	110,967,956	Interest on Deposits - School Capital Proj Fund	852,927	State Contribution - Lottery Funds	10,612,537																	
Funding Subclass	Amount																												
Local Funding	110,967,956																												
Interest on Deposits - School Capital Proj Fund	852,927																												
State Contribution - Lottery Funds	10,612,537																												
					Total Funding: 122,433,420																								

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program																				
Project: 1233000	Title: Consolidated Old Donation Ctr/Kemps Landing Magnet Rep			Status: Proposed																
Category: Schools		Department: Education			Ranking: 0															
Project Type				Project Location																
Project Type: Renovation/Rehabilitation				District: Bayside																
Programmed Funding							Non-Appropriated Programmed CIP Funding													
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Funding												
63,360,000	12,150,000	5,450,000	5,315,000	24,491,000	15,954,000	0	0	0												
Description and Scope																				
This project is for the replacement of Old Donation Center and Kemps Landing Magnet with a consolidated facility.																				
Purpose and Need																				
Old Donation Center, originally built in 1965, and Kemps Landing Magnet Center, built in 1957, can no longer adequately house the required instructional programs and the facilities are in need of replacement. This project will extend the useful life of the facility by 40 to 50 years.																				
History and Current Status																				
Separate modernization projects for both Old Donation Center and Kemps Landing Magnet first appeared in the FY 2000-01 CIP as part of the School Modernization Plan approved by the School Board and City Council in January 1999. This consolidated project is a product of staff briefings received by the School Board in Fall 2009.																				
Operating Budget Impacts																				
Not Applicable																				
Project Map																				
				Schedule of Activities																
				Project Activities	From - To	Amount														
				Inspections and Support	07/14 - 12/16	200,000														
				Design	11/11 - 12/16	4,027,333														
				Construction	07/14 - 12/16	53,697,778														
				Furniture and Fixtures	09/16 - 12/16	2,750,000														
				Contingencies	11/11 - 12/16	2,684,889														
Total Budgetary Cost Estimate:																				
63,360,000																				
Means of Financing																				
<table> <thead> <tr> <th>Funding Subclass</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Charter Bonds</td> <td>42,102,000</td> </tr> <tr> <td>Fund Balance - General Fund</td> <td>1,826,927</td> </tr> <tr> <td>Public Facility Revenue Bonds</td> <td>16,091,000</td> </tr> <tr> <td>Interest on Deposits - School Capital Proj Fund</td> <td>190,073</td> </tr> <tr> <td>Schools Funding Formula</td> <td>3,150,000</td> </tr> </tbody> </table>									Funding Subclass	Amount	Charter Bonds	42,102,000	Fund Balance - General Fund	1,826,927	Public Facility Revenue Bonds	16,091,000	Interest on Deposits - School Capital Proj Fund	190,073	Schools Funding Formula	3,150,000
Funding Subclass	Amount																			
Charter Bonds	42,102,000																			
Fund Balance - General Fund	1,826,927																			
Public Facility Revenue Bonds	16,091,000																			
Interest on Deposits - School Capital Proj Fund	190,073																			
Schools Funding Formula	3,150,000																			
Total Funding:																				
63,360,000																				
Future Funding Requirements:																				
0																				

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program											
Project: 1035000	Title: John B. Dey Elementary School Modernization			Status: Proposed							
Category: Schools		Department: Education			Ranking: 0						
Project Type: Renovation/Rehabilitation					Project Location						
Programmed Funding					Non-Appropriated Programmed CIP Funding						
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Funding			
23,289,241	0	0	0	0	7,787,000	15,502,241	0	0			
Description and Scope											
This project is for the modernization of John B. Dey Elementary School.											
Purpose and Need											
John B. Dey Elementary School, originally built in 1956, can no longer adequately house the required instructional programs and the facility is in need of major modernization. This project will extend the useful life of the facility by 25 to 30 years.											
History and Current Status											
This project first appeared in the FY 2004-05 CIP.											
Operating Budget Impacts											
Not Applicable											
Project Map											
					Schedule of Activities						
					Project Activities	From - To	Amount				
					Inspections and Support	03/17 - 09/19	150,000				
					Design	07/15 - 09/19	1,449,845				
					Construction	03/17 - 09/19	19,331,269				
					Furniture and Fixtures	06/19 - 09/19	425,000				
					Contingencies	07/15 - 09/19	1,933,127				
Total Budgetary Cost Estimate:											
23,289,241											
Means of Financing											
Funding Subclass											
Charter Bonds											
20,148,000											
Schools Funding Formula											
3,141,241											
Total Funding:											
23,289,241											
Future Funding Requirements:											
0											

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program												
Project: 1056000	Title: Princess Anne Middle School Replacement			Status: Proposed								
Category: Schools		Department: Education			Ranking: 0							
Project Type: Replacement				Project Location								
Programmed Funding				Non-Appropriated Programmed CIP Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Funding				
11,500,000	0	0	0	0	0	3,000,000	8,500,000	66,141,241				
Description and Scope												
This project is for the replacement of Princess Anne Middle School.												
Purpose and Need												
Princess Anne Middle School, originally built in 1974, can no longer adequately house the required instructional programs and the facility is in need of replacement. This project will extend the useful life of the facility by 40 to 50 years.												
History and Current Status												
This project first appeared in the FY 2005-06 CIP. This project was originally scheduled as a modernization. A modernization study completed in 2005 recommended that this facility be torn down and replaced on the same site. The project's name was changed in the FY 2006-07 CIP to reflect the increased scope.												
Operating Budget Impacts												
Not Applicable												
Project Map												
				Schedule of Activities								
Project Activities		From - To		Amount								
Inspections and Support		07/17 - 12/21		250,000								
Design		07/16 - 12/21		5,083,334								
Construction		07/18 - 12/21		67,777,778								
Furniture and Fixtures		09/21 - 12/21		4,500,000								
Contingencies		07/16 - 12/21		3,388,888								
Total Budgetary Cost Estimate:							81,000,000					
Means of Financing												
Funding Subclass							Amount					
Charter Bonds							10,000,000					
Schools Funding Formula							4,858,759					
Total Funding:							14,858,759					
Future Funding Requirements:							66,141,241					

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program																
Project: 1043000	Title: Thoroughgood Elementary School Replacement			Status: Requested - Not Funded												
Category: Schools		Department: Education			Ranking: 0											
Project Type			Project Location													
Project Type: Renovation/Rehabilitation				District: Bayside												
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Non-Appropriated Programmed CIP Funding Future Funding								
14,438,759	0	0	0	0	0	4,438,759	10,000,000	13,831,241								
Description and Scope																
This project is for the replacement of Thoroughgood Elementary School. This project was unfunded by the School Board on March 15, 2011.																
Purpose and Need																
Thoroughgood Elementary School, originally built in 1958, can no longer adequately house the required instructional programs and the facility is in need of major modernization. This project will extend the useful life of the facility by 40 to 50 years.																
History and Current Status																
This project first appeared in the FY 2004-05 CIP. This cost estimate is provided after the comprehensive modernization study made a recommendation on this facility. On May 20, 2008, the School Board passed a resolution to move \$1 million of funding in FY 2013-14 from this project to project 1-233 Old Donation Center Modernization for FY 2013-14.																
Operating Budget Impacts																
Not Applicable																
Project Map																
																
Schedule of Activities																
Project Activities	From - To		Amount													
Inspections and Support	09/18 - 09/20		175,000													
Design	07/16 - 09/20		1,843,000													
Construction	09/18 - 09/20		24,573,333													
Furniture and Fixtures	12/19 - 09/20		450,000													
Contingencies	07/16 - 09/20		1,228,667													
Total Budgetary Cost Estimate: 28,270,000																
Means of Financing																
Funding Subclass	Amount															
Local Funding	14,438,759															
Total Funding: 14,438,759																

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program												
Project: 1107000		Title: Princess Anne High School Replacement			Status: Requested - Not Funded							
Category: Schools		Department: Education			Ranking: 0							
Project Type			Project Location									
Project Type: New Facility Construction				District: Lynnhaven								
Programmed Funding												
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Non-Appropriated Programmed CIP Funding Future Funding				
4,591,000	0	0	0	0	0	0	4,591,000	105,000,000				
Description and Scope												
This project is for the replacement of Princess Anne High School and first appeared in the FY 2008-09 CIP as proposed by Schools. This project was unfunded by the School Board on March 15, 2011.												
Purpose and Need												
Princess Anne High School originally built in 1954 can no longer adequately house the required instructional programs and the facility is in need of replacement. This project will extend the useful life of the facility by 40 to 50 years.												
History and Current Status												
This project first appeared in the FY 2008-09 CIP.												
Operating Budget Impacts												
Not Applicable												
Project Map												
				Schedule of Activities								
				Project Activities	From - To	Amount						
				Inspections and Support	07/19 - 09/23	350,000						
				Design	07/17 - 09/23	6,443,333						
				Construction	07/20 - 09/23	85,911,111						
				Furniture and Fixtures	12/21 - 09/23	8,000,000						
				Contingencies	07/20 - 09/23	4,295,556						
Total Budgetary Cost Estimate:												
105,000,000												
Means of Financing												
Funding Subclass												
Amount												
Total Funding:												
0												
Future Funding Requirements:												
105,000,000												

VIRGINIA BEACH CITY PUBLIC SCHOOLS

2012/13-2017/18

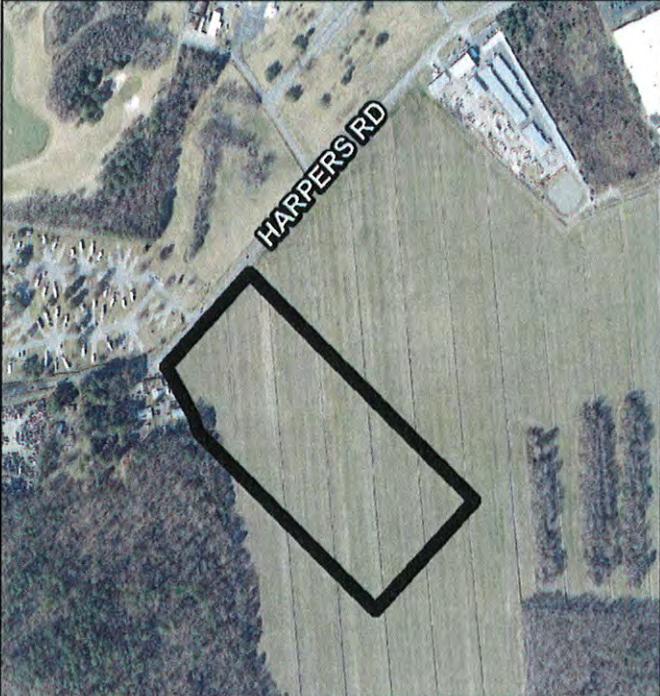
Capital Improvement Program

February 7, 2012

**Completed/Removed
Projects**

Office of Facilities Planning & Construction

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program												
Project: 1026000		Title: College Park Elementary School Replacement			Status: Proposed							
Category: Schools		Department: Education			Ranking: 0							
Project Type			Project Location									
Project Type: Replacement			District: Centerville									
Programmed Funding												
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Funding				
22,148,750	22,148,750	0	0	0	0	0	0	0				
Description and Scope												
This project is for the replacement of College Park Elementary School. This facility is being designed/constructed as a certified facility in accordance with standards established by the US Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.												
Purpose and Need												
College Park Elementary School, originally built in 1972, can no longer adequately house the required instructional programs and the facility is in need of replacement. The project will extend the useful life of the facility by 40 to 50 years.												
History and Current Status												
This project first appeared in the FY 2002-03 CIP.												
Operating Budget Impacts												
COMPLETED												
Project Map												
				Schedule of Activities								
Project Activities	From - To	Amount										
Inspections and Support	06/09 - 06/12	125,000										
Design	07/08 - 06/12	1,425,000										
Construction	06/09 - 06/12	18,850,000										
Furniture and Fixtures	09/10 - 06/12	850,000										
Contingencies	07/08 - 06/12	898,750										
Total Budgetary Cost Estimate:		22,148,750										
Means of Financing												
Funding Subclass	Amount											
Charter Bonds	4,879,954											
Fed Cont-2010 American Recovery & Reinvestment A	15,936,308											
Interest on Deposits - School Capital Proj Fund	1,175,000											
Schools Funding Formula	157,488											
Total Funding:		22,148,750										
Future Funding Requirements:		0										

City of Virginia Beach FY 2013 thru FY 2018 Capital Improvement Program								
Project: 1078000	Title: Pupil Transportation Services Maintenance Facility			Status: Project Completed				
Category: Schools		Department: Education			Ranking: 0			
Project Type					Project Location			
Project Type: New Facility Construction				District: Beach				
Programmed Funding								Non-Appropriated Programmed CIP Funding
Programmed Funding	Appropriated To Date	Budgeted FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Funding
21,774,754	21,774,754	0	0	0	0	0	0	1,074,753
Description and Scope								
This project provides funding for the acquisition of a +/- 20 acre site to support the demolition/replacement of the existing bus garage facility on New York Avenue with the construction of new +/- 85,000 sf facility, along with renovations to the Glenwood Garage. This facility is being designed/constructed as a certified facility in accordance with standards established by the US Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.								
Purpose and Need								
The existing Oceana facility is severely limited in its ability to maintain a school bus fleet of approximately 700 buses and a vehicle fleet of 250. Additionally, the Glenwood facility, which was originally built to provide routine maintenance work, has been forced to evolve into a full-service maintenance facility.								
History and Current Status								
This project first appeared in the FY 2004-05 CIP. City Council appropriated \$707,278 to this project on May 9, 2004.								
Operating Budget Impacts								
COMPLETED								
Project Map								
				Schedule of Activities				
Project Activities	From - To	Amount						
Inspections and Support	03/09 - 09/11	125,000						
Design	01/08 - 09/11	1,180,000						
Furniture and Fixtures	06/10 - 09/11	775,000						
Site Acquisition	06/05 - 09/11	1,250,000						
Construction	03/09 - 09/11	17,658,087						
Contingencies	01/08 - 09/11	786,667						
Total Budgetary Cost Estimate:		21,774,754						
Means of Financing								
Funding Subclass	Amount							
Charter Bonds	3,221,711							
Fund Balance - School Reversion	1,087,579							
State Contribution	467,028							
Fund Balance - School Reserve Fund	1,910,410							
Local Funding	1,074,753							
State Contribution - Lottery Funds	750,000							
Schools Funding Formula	13,488,026							
Sale of Property	850,000							
Total Funding:		22,849,507						

VIRGINIA BEACH CITY PUBLIC SCHOOLS

2012/13-2017/18

Capital Improvement Program

February 7, 2012

Funding Summary

Office of Facilities Planning & Construction

School Board Funding Summary
Virginia Beach City Public Schools
Capital Improvement Program FY2012-2013/FY2017-2018
February 7, 2012

Project Category	Total Project Cost	Six Year Appropriations to Date	Year 1 2012-2013	Year 2 2013-2014	Year 3 2014-2015	Year 4 2015-2016	Year 5 2016-2017	Year 6 2017-2018
1-001 Renovations and Replacements - Energy Management	15,826,286	15,826,286	9,701,286	500,000	500,000	1,150,000	1,250,000	1,325,000
1-019 Great Neck Middle School Replacement	46,500,000	46,500,000	46,500,000	0	0	0	0	1,400,000
1-035 John B. Dey Elementary School Modernization	23,289,241	23,289,241	0	0	0	7,787,000	15,502,241	0
1-043 Thoroughgood Elementary School Replacement	28,270,000	14,438,759	0	0	0	0	0	4,438,759
1-056 Princess Anne Middle School Replacement	81,000,000	11,500,000	0	0	0	0	0	10,000,000
1-099 Renovations and Replacements - Grounds - Phase II	11,525,000	11,525,000	5,000,000	950,000	1,000,000	1,050,000	1,100,000	8,500,000
1-103 Renovations and Replacements - HVAC - Phase II	48,668,702	48,668,702	20,743,702	3,000,000	3,000,000	5,000,000	5,300,000	5,625,000
1-104 Renovations and Replacements - Reroofing - Phase II	37,651,639	37,651,639	17,263,339	3,200,000	1,713,300	3,550,000	3,750,000	6,000,000
1-105 Renovations and Replacements - Various - Phase II	16,285,000	16,285,000	7,260,000	1,275,000	1,350,000	1,450,000	1,550,000	4,200,000
1-106 Kellam High School Replacement	102,000,000	102,000,000	56,991,300	22,196,000	23,712,700	0	0	1,750,000
1-107 Princess Anne High School Replacement	105,000,000	4,591,000	0	0	0	0	0	4,591,000
1-109 Energy Performance Contracts	14,149,705	14,149,705	9,149,705	2,500,000	2,500,000	0	0	0
1-195 Student Data Management System	12,187,001	12,187,001	12,187,001	0	0	0	0	0
1-196 Instructional Technology	25,407,930	25,407,930	0	0	0	0	0	0
1-232 Tennis Court Renovations	3,790,000	3,790,000	2,370,000	320,000	300,000	200,000	200,000	200,000
1-233 Old Donation Center/Kemps Landing Magnet	63,360,000	63,360,000	12,150,000	5,450,000	5,315,000	24,490,000	15,954,000	0
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	Total	Appropriations	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
GRAND TOTAL (all projects)	634,910,504	454,170,263	223,824,263	39,391,000	39,391,000	36,891,000	36,891,000	37,891,000
TARGETS		189,455,000		39,391,000	39,391,000	36,891,000	36,891,000	37,891,000
DIFFERENCE		0		0	0	0	0	0

Virginia Beach City Public Schools
Capital Improvement Program 2012-13/2017-18

Funding Sources	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Charter Bonds	\$ 29,800,000	\$ 28,800,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000
Sandbridge	\$ 3,591,000	\$ 3,591,000	\$ 3,591,000	\$ 3,591,000	\$ 3,591,000	\$ 3,591,000
Public Facility Revenue Bonds	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
PayGo	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
State Construction Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lottery Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 39,391,000	\$ 39,391,000	\$ 36,891,000	\$ 36,891,000	\$ 36,891,000	\$ 37,891,000

VIRGINIA BEACH CITY PUBLIC SCHOOLS

2012/13-2017/18

Capital Improvement Program

February 7, 2012

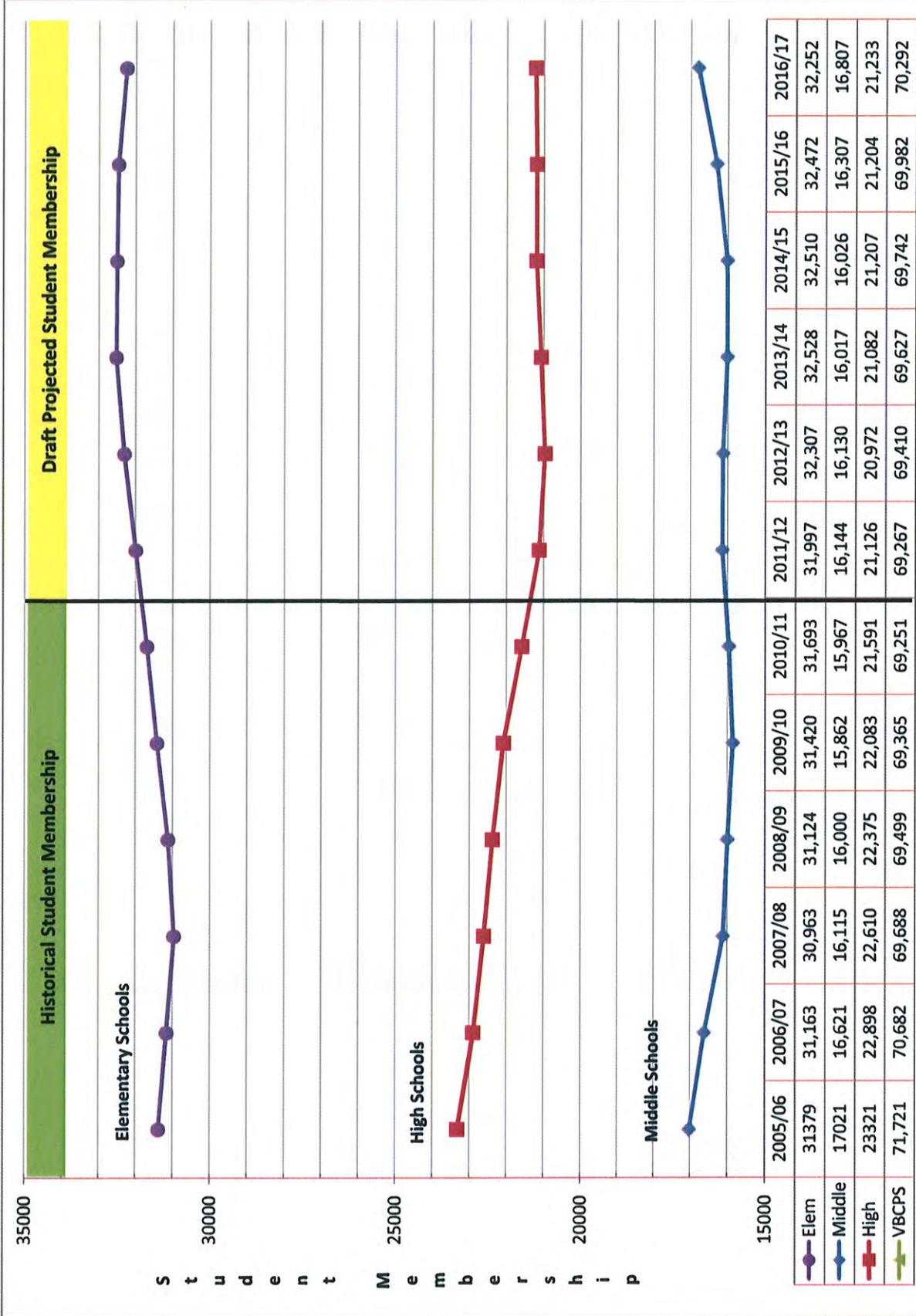
Demographics
Enrollment
Projections

Office of Facilities Planning & Construction

Virginia Beach City Public Schools
September 30th Historical Student Membership and
Draft Student Membership Projections
Grades K-12

HISTORICAL STUDENT MEMBERSHIP										DRAFT PROJECTED STUDENT MEMBERSHIP					
	Sept 30th Membership	Sept 30th Membership		Sept 30th Membership		Sept 30th Membership		Sept 30th Projections	Sept 30th Projections	Sept 30th Projections	Sept 30th Projections	Sept 30th Projections	Sept 30th Projections	Sept 30th Projections	
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Elementary	K	4,584	4,605	4,810	4,739	5,047	4,950	4,819	4,806	4,669	4,788	4,784	4,784	4,784	4,784
	1	5,273	5,395	5,230	5,254	5,401	5,476	5,750	5,639	5,490	5,475	5,319	5,454	5,454	5,454
	2	5,093	5,347	5,310	5,152	5,309	5,359	5,478	5,752	5,641	5,492	5,477	5,321	5,321	5,321
	3	5,127	5,185	5,396	5,339	5,202	5,248	5,349	5,468	5,741	5,630	5,482	5,467	5,467	5,467
	4	5,159	5,295	5,151	5,393	5,368	5,208	5,265	5,367	5,486	5,760	5,649	5,500	5,500	5,500
	5	5,048	5,357	5,271	5,156	5,401	5,355	5,206	5,263	5,364	5,483	5,757	5,646	5,646	5,646
Total	31,379	31,163	30,963	31,124	31,420	31,693	31,997	32,307	32,528	32,510	32,472	32,252	32,252	32,252	32,252
Change from previous year	-796	-216	-200	161	296	273	304	310	221	-18	-38	-220	-220	-220	-220
% Change from previous year	-2.47%	-0.69%	-0.64%	0.52%	0.95%	0.87%	0.98%	0.97%	0.68%	-0.06%	-0.12%	-0.68%	-0.68%	-0.68%	-0.68%
Middle		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
	6	5,519	5,379	5,358	5,278	5,232	5,427	5,407	5,256	5,314	5,417	5,537	5,813	5,813	5,813
	7	5,794	5,481	5,368	5,358	5,251	5,284	5,440	5,420	5,269	5,327	5,430	5,550	5,550	5,550
	8	5,708	5,761	5,389	5,364	5,379	5,256	5,297	5,453	5,434	5,282	5,340	5,443	5,443	5,443
Total	17,021	16,621	16,115	16,000	15,862	15,967	16,144	16,130	16,017	16,026	16,307	16,807			
Change from previous year	-792	-400	-506	-115	-138	105	177	-14	-113	9	281	500			
% Change from previous year	-4.45%	-2.35%	-3.04%	-0.71%	-0.86%	0.68%	1.11%	-0.09%	-0.70%	0.05%	1.75%	3.07%			
High		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
	9	6,705	6,515	6,365	6,014	5,995	5,869	5,805	5,850	6,022	6,001	5,833	5,897	5,897	5,897
	10	5,925	5,842	5,749	5,794	5,588	5,452	5,395	5,336	5,378	5,536	5,516	5,362	5,362	5,362
	11	5,605	5,447	5,463	5,451	5,470	5,207	5,114	5,061	5,005	5,044	5,193	5,174	5,174	5,174
	12	5,086	5,094	5,033	5,116	5,030	5,063	4,812	4,726	4,677	4,626	4,661	4,799	4,799	4,799
Total	23,321	22,898	22,610	22,375	22,083	21,591	21,126	20,972	21,082	21,207	21,204	21,233			
Change from previous year	-139	-423	-288	-235	-292	-492	-465	-153	110	125	-3	29			
% Change from previous year	-0.60%	-1.81%	-1.26%	-1.04%	-1.31%	-2.23%	-2.15%	-0.73%	0.52%	0.59%	-0.01%	0.14%			
Division		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
Total	71,721	70,682	69,688	69,499	69,365	69,251	69,267	69,410	69,627	69,742	69,982	70,292			
Change from previous year	-1727	-1,039	-994	-189	-134	-114	16	142	218	115	241	310			
% Change from previous year	-2.35%	-1.45%	-1.41%	-0.27%	-0.19%	-0.16%	0.02%	0.21%	0.31%	0.16%	0.35%	0.44%			

Virginia Beach City Public Schools September 30th Historical and Draft Projected Student Membership Grades K-12



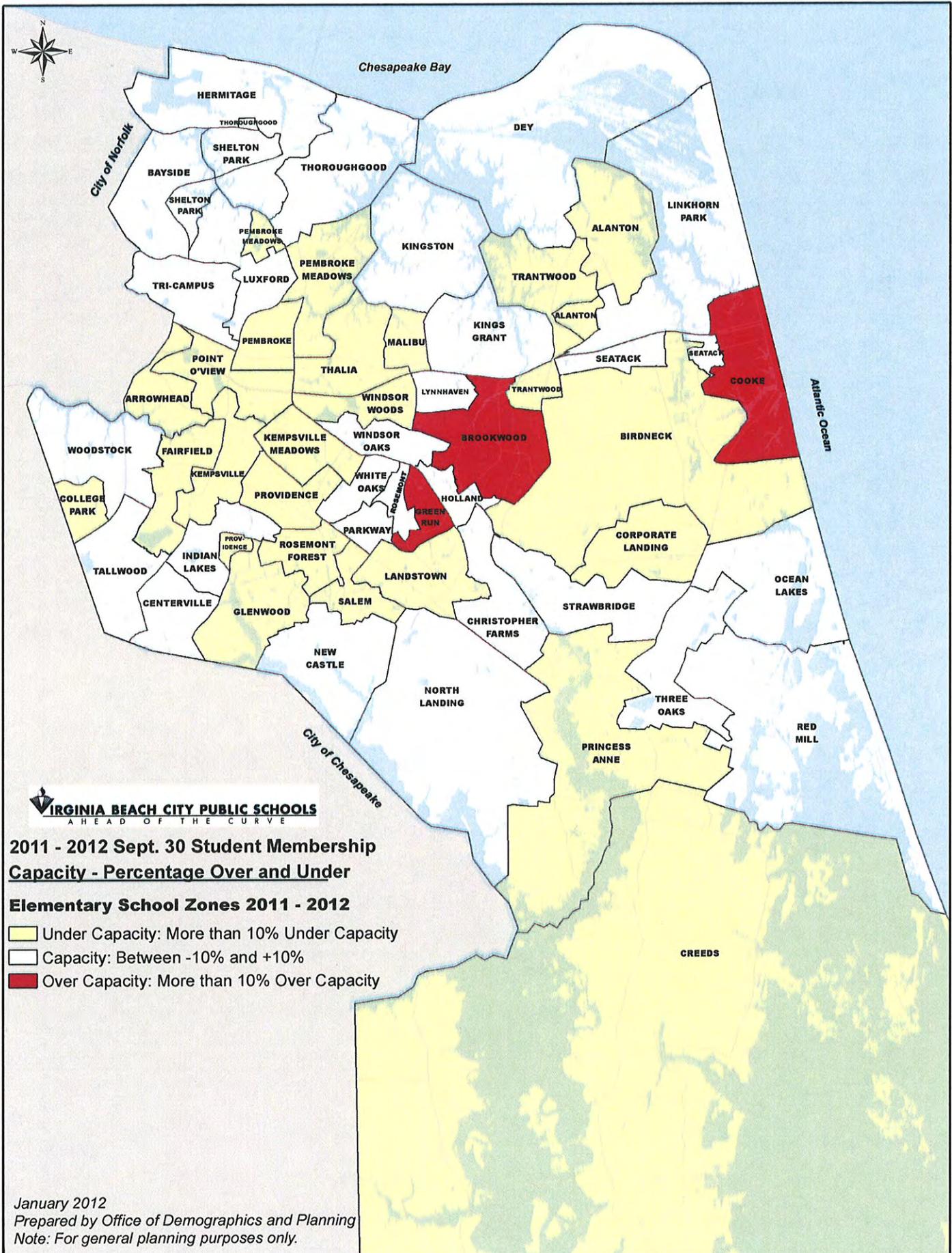
Virginia Beach City Public Schools
2011-2012 Building Utilization - Elementary Schools

Elementary Schools	Scheduled Modernization/Replacement Start Date	Scheduled Modernization/Replacement Complete Date	Membership September 30, 2011	Optimum Capacity 2011-2012	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site	Title I	Choice AYP 2011-2012
Comprehensive									
Alanton			592	662	-70	-10.6%	0		
Arrowhead		Complete	466	524	-58	-11.0%	0		
Bayside		Complete	488	536	-48	-8.9%	0		
Birdneck			631	815	-184	-22.6%	2	X	Opt-Out
Brookwood		Complete	784	647	137	21.2%	4		
Centerville			650	687	-37	-5.3%	3		
Christopher Farms			706	716	-10	-1.3%	1		
College Park ♦		Complete	388	476	-88	-18.5%	0	X	Opt-Out
Cooke		Complete	687	575	112	19.5%	9	X	
Corporate Ldg			570	698	-128	-18.4%	0		Receiving BES
Creeds		Complete	320	373	-53	-14.1%	0		
John B. Dey			849	838	11	1.3%	3		
Diamond Springs		New - Complete	559	512	47	9.2%	0	X	
Fairfield			491	547	-56	-10.3%	0		
Glenwood			867	1036	-169	-16.3%	0		
Green Run			508	459	49	10.7%	9	X	
Hermitage		Complete	620	663	-43	-6.5%	0		
Holland			537	503	34	6.8%	3	X	
Indian Lakes			567	598	-31	-5.1%	0		
Kempsville		Complete	475	558	-83	-14.9%	0		Receiving CES
Kempsville Meadows		Complete	515	585	-70	-12.0%	0		
King's Grant			638	679	-41	-6.0%	1		
Kingston			555	566	-11	-2.0%	0		
Landstown			731	838	-107	-12.8%	0		
Linkhorn Park		Complete	789	762	27	3.5%	6		
Luxford		Complete	476	495	-19	-3.8%	0	X	Opt-Out
Lynnhaven		Complete	444	472	-28	-5.9%	0	X	
Malibu		Complete	313	402	-89	-22.2%	0		
New Castle			783	846	-63	-7.4%	0		
Newtown		Complete	467	436	31	7.2%	0	X	
North Landing			515	505	10	2.0%	4		
Ocean Lakes			570	607	-37	-6.0%	0		Receiving BES
Parkway			511	496	15	3.0%	5	X	
Pembroke		Complete	533	663	-130	-19.6%	1		Receiving LES
Pembroke Meadows		Complete	445	504	-59	-11.7%	0		Receiving LES
Point O'View			522	628	-106	-16.9%	0		
Princess Anne			511	659	-148	-22.4%	0		
Providence			516	590	-74	-12.6%	0		
Red Mill			658	687	-29	-4.2%	0		
Rosemont			376	404	-28	-7.0%	0	X	
Rosemont Forest			513	592	-79	-13.4%	0		
Salem			426	520	-94	-18.1%	0		
Seatack		Complete	418	462	-44	-9.5%	3	X	
Shelton Park		Complete	394	437	-43	-9.9%	0	X	
Strawbridge			745	746	-1	-0.1%	0		
Tallwood			601	625	-24	-3.8%	0		
Thalia		Complete	634	728	-94	-12.9%	0		
Thoroughgood			662	604	58	9.6%	4		
Three Oaks		New - Complete	784	811	-27	-3.3%	0		
Trantwood		Complete	502	542	-40	-7.3%	0		
White Oaks			730	741	-11	-1.4%	4	X	
Williams			436	518	-82	-15.7%	1	X	
Windsor Oaks		Complete	641	635	6	0.9%	0		
Windsor Woods		Complete	392	459	-67	-14.6%	0		
Woodstock		Complete	688	723	-35	-4.8%	0		Receiving CES
Totals			31,189	33,388	-2,199	-7.1%	63		
Division-wide School/Center									
Old Donation Center			504	393	111	28.2%	8		
Elementary Totals			31,693	33,781	-2,088	-6.2%	71		

♦ - Capacity estimated to reflect replacement facility scheduled to be completed in the near future.
The portables at this facility are scheduled to be removed upon the completion of the new school.

10 % or more over capacity

-10 % or more under capacity



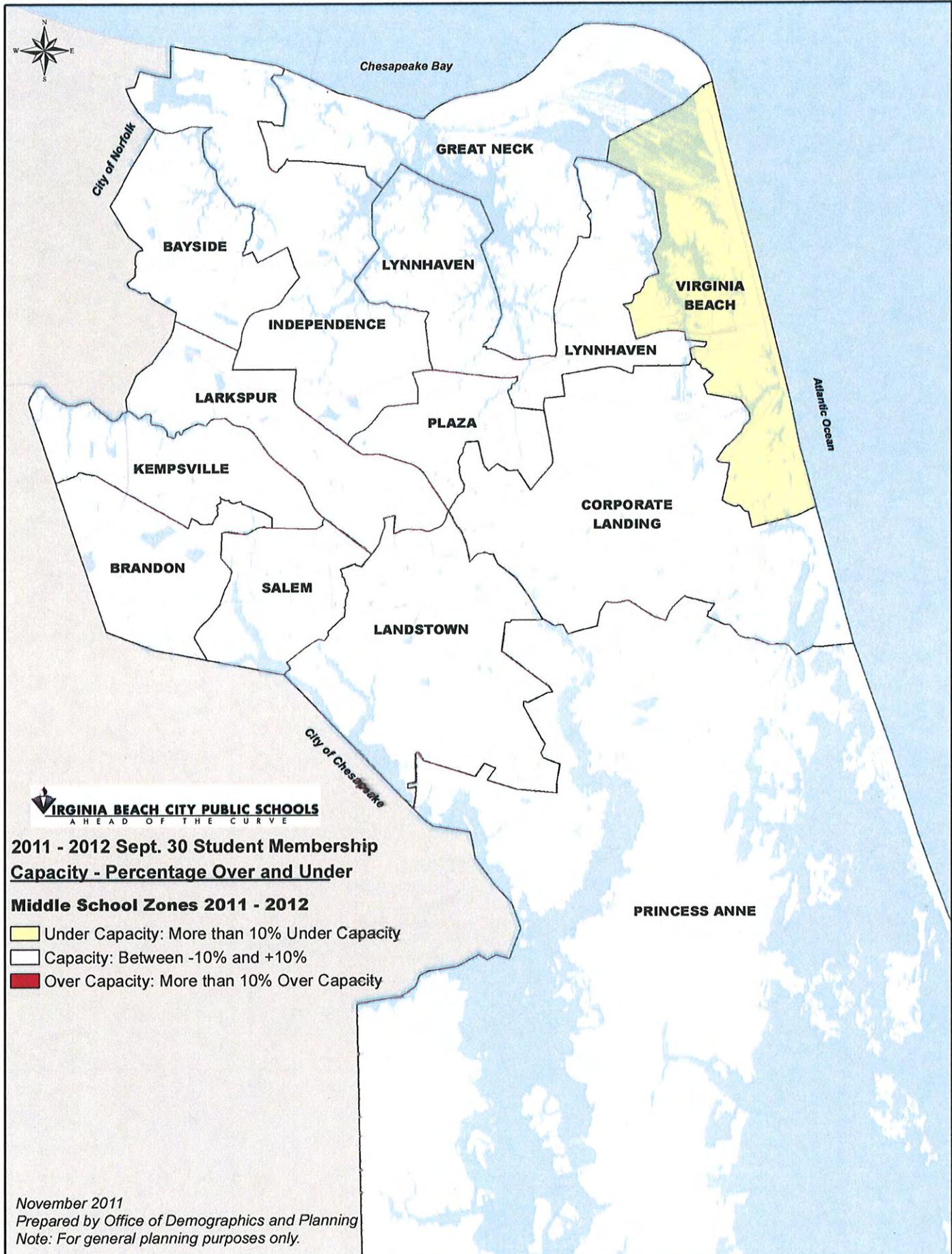
Virginia Beach City Public Schools
2011-2012 Building Utilization - Middle and High Schools

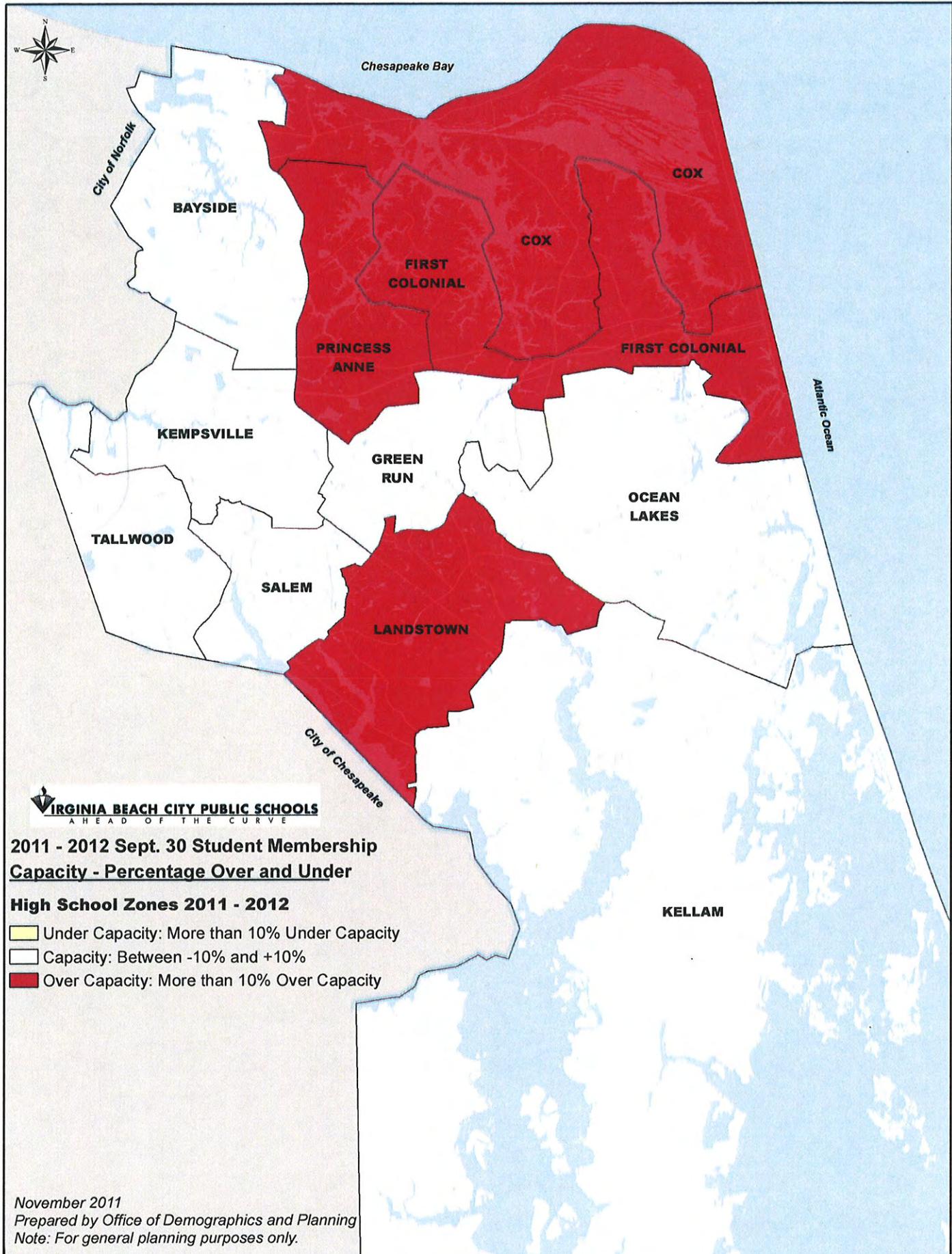
Middle Schools	Scheduled Modernization/Replacement Start Date	Scheduled Modernization/Replacement Complete Date	Membership September 30, 2011	Optimum Capacity 2011-2012	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site
Bayside			1,006	1,046	-40	-3.8%	1
Brandon			1,254	1,247	7	0.6%	4
Corporate Landing			1,347	1,370	-23	-1.7%	0
Great Neck ♦	2009-2010	2011-2012	1,106	1,200	-94	-7.8%	0
Independence			1,278	1,290	-12	-0.9%	6
Kemps Landing Magnet			577	600	-23	-3.8%	6
Kempsville			856	781	75	9.6%	7
Landstown			1,477	1,494	-17	-1.1%	2
Larkspur			1,527	1,593	-66	-4.1%	0
Lynnhaven			1,131	1,116	15	1.3%	1
Plaza			1,066	1,073	-7	-0.7%	6
Princess Anne	2015-2016	2018-2019	1,382	1,332	50	3.8%	7
Salem			1,057	999	58	5.8%	1
Virginia Beach	2007-2008	2010-2011	767	923	-156	-16.9%	0
Middle School Totals			15,831	16,064	-233	-1.5%	41
High Schools	Scheduled Modernization/Replacement Start Date	Scheduled Modernization/Replacement Complete Date	Membership September 30, 2011	Optimum Capacity 2011-2012	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site
Bayside			1,860	1,708	152	8.9%	12
Cox			1,932	1,740	192	11.0%	8
First Colonial			1,947	1,601	346	21.6%	22
Green Run			1,631	1,714	-83	-4.8%	9
Kellam	2011-2012	2014-2015	1,799	1,762	37	2.1%	11
Kempsville			1,712	1,793	-81	-4.5%	4
Landstown			2,304	2,072	232	11.2%	0
Ocean Lakes			2,291	2,239	52	2.3%	0
Princess Anne			1,842	1,539	304	19.7%	16
Salem			1,794	1,749	45	2.6%	17
Tallwood			1,981	2,020	-39	-2.0%	9
High School Totals			21,093	19,937	1,156	4.9%	108
Alternative Schools	Scheduled Modernization/Replacement Start Date	Scheduled Modernization/Replacement Complete Date	Membership September 30, 2011	Optimum Capacity 2011-2012	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site
Renaissance Academy	2007-2008	2009-2010					
Middle School			136	496	-360	-72.6%	0
High School			498	719	-221	-30.7%	0
Alternative Schools Totals			634	1,215	-581	-36.3%	0
Division Totals			69,251	70,997	-1,746	-2.5%	220

♦ - Capacity estimated to reflect replacement facility scheduled to be completed in the near future.
The portables at this facility are scheduled to be removed upon the completion of the new school.

10 % or more over capacity

-10 % or more under capacity





VIRGINIA BEACH CITY PUBLIC SCHOOLS

2012/13-2017/18

Capital Improvement Program

February 7, 2012

Appendix

Office of Facilities Planning & Construction

2011-2012 School Facility Information

SCHOOL NAME	OPENING DATE	SIZE (SQ. FT.)	CAPACITY Nov. 2011	MEMBERSHIP SEPT. 30, 2011	PORTABLES	ADDITIONS	MODERNIZATIONS/REPLACEMENTS	RE-ROOFING	HVAC	ADDITIONAL PARKING
ELEMENTARY SCHOOLS										
Altair Elementary	1966	74,049	662	592	0	1985/13		1986	1987	1995
Arrowhead Elementary	1965	79,480	524	466	0			2004		
Bayside Elementary	1941	77,428	536	488	0			2000		
Birdneck Elementary	1986	137,250	815	631	2			1999/2000	2000/IAQ	
Brookwood Elementary	1968	80,065	647	784	4			2007		
Centerville Elementary	1984	67,082	687	650	3			2003		
Christopher Farms	1997	78,740	716	706	1					
College Park Elementary	1973	94,000	476	388	0					
Cooke Elementary	1912	89,122	575	686	9			2011		
Corporate Landing Elementary	1993	96,620	698	570	0			1999		
Creeds Elementary	1939	69,285	373	320	0	2001		2001		2001
Dey Elementary	1956	76,641	638	849	3	1959/10_1977/GYM_1995/12		2002		2011
Diamond Springs Elementary	2008	97,000	512	559	0					
Fairfield Elementary	1976	58,280	547	491	0					
Glenwood Elementary	1990	139,600	1,036	867	0			1998	2002	
Green Run Elementary	1976	58,275	459	508	9			2008		2000
Hermitage Elementary	1984	94,018	663	620	0					
Holland Elementary	1968	73,986	503	537	3	1995/16		1996	1989	1995
Indian Lakes Elementary	1979	66,816	598	567	0			2001	2001	
Kempsville Elementary	1961	78,146	558	475	0	1963/6_1990/GYM		2003	1995	1988
Kempsville Meadows Elementary	1959	77,239	585	515	0			2002		
King's Grant Elementary	1950	72,043	679	638	1	1995/15		1985	1997	1995
Landsdown Elementary	1965	65,223	566	555	0	1989/GYM_1997/10		2004	1987-2004	
Linkhorne Park Elementary	1955	76,285	762	789	6					
Luxford Elementary	1961	82,242	495	476	0	1990/GYM		2002	1996	1988
Lynnhaven Elementary	1963	80,670	472	444	0	1968/6_1990/GYM		2004	1995	1993
Malibu Elementary	1962	73,182	402	313	0	1968/6_1989/GYM		2003	1995	1993
New Castle Elementary	1999	87,090	846	783	0					
Newtown Elementary	1970	88,711	436	467	0			2008		1992
North Landing Elementary	1975	60,280	505	515	4	1990/GYM			2000	
Ocean Lakes Elementary	1990	69,917	607	570	0			2007	96/IAQ_05	
Old Donation Center *	1985	59,827	393	504	8	1994/GYM			1996	1994
Parkway Elementary	1987	67,840	496	511	5			2001	2005	
Pembroke Elementary	1962	108,773	663	533	1	1968/6_1988/SP ED CENTER		2004	1998	1991
Pembroke Meadows Elementary	1989	75,926	504	445	0			2006	1998	
Poinsett View Elementary	1969	75,219	628	522	0					
Princess Anne Elementary	1986	77,953	659	511	0	1996/20_1990/GYM		1995	1995	1999
Providende Elementary	1981	61,831	590	516	0			2000	2000	1996
Red Mill Elementary	1989	69,788	687	658	0			2004	2004	1997
Rosemont Elementary	1981	63,667	404	376	0			2000	2000	2011
Rosemont Forest Elementary	1987	69,788	592	513	0					2006
Salem Elementary	1988	66,890	520	426	0					2005
Seabrook Elementary	1952	482	418	3				2000		
Shelton Park Elementary	1954	81,576	437	394	0	1961/11_1977/GYM		2001	2005	1993, 2001
Strawbridge Elementary	1991	84,948	746	745	0					1997/IAQ_2005
Tallwood Elementary	1989	69,988	625	601	0					2005
Thalia Elementary	1986	91,550	728	634	0	1963/11_1989/GYM		2001	1996	1993
Thoroughgood Elementary	1958	66,259	604	662	4	1990/GYM_1995/8				
Three Oaks Elementary	2005	92,210	811	784	0					
Trantwood Elementary	1963	81,040	542	502	0	1969/6_1990/GYM		2004	1996	1987
White Oaks Elementary	1978	77,333	741	730	4			2003	2003	
Williams Elementary	1961	77,656	518	436	1	1963/8_1990/GYM_1995/9			1988	1988
Windsor Oaks Elementary	1970	85,940	635	641	0					1995
Woodstock Elementary	1966	84,265	459	392	0			2007	2007	
Elementary Totals		4,447,668	33,781	31,693	71				2002	1993

2011-2012 School Facility Information

SCHOOL NAME	OPENING DATE	SIZE (SQ. FT.)	CAPACITY NOV. 2011	MEMBERSHIP SEPT. 30, 2011	PORTABLES NOV. 2011	MODERNIZATIONS/ REPLACEMENTS	RE-ROOFING	HVAC	ADDITIONAL PARKING
MIDDLE SCHOOLS									
Bayside Middle	1989	160,134	1,046	1,006	1	2004/20			1995
Brandon Middle	1978	190,586	1,247	1,254	4				2001
Corporate Landing Middle	1997	235,093	1,370	1,347	0				
Great Neck Middle	1981	219,317	1,200	1,106	0				
Independence Middle	1974	137,656	1,290	1,278	6	1996/14			1995
Kemps Landing Magnet School	1957	54,516	600	577	6	1992/GYM			1988
Kempsville Middle	1969	136,287	781	856	7				1995
Landsdowne Middle	1992	201,000	1,494	1,477	2				2005
Larksprout Middle	1984	247,264	1,593	1,527	0				
Lymahaven Middle	1974	140,099	1,116	1,131	1	1995/17			
Plaza Middle	1969	157,869	1,073	1,068	6				1994
Princess Anne Middle	1974	135,592	1,332	1,382	7	1995/17			2010
Salem Middle	1988	217,500	989	1,057	1				1995
Virginia Beach Middle	1982	189,730	923	767	0				2011
Middle School Totals		2,442,643	16,064	15,831	41				2010
HIGH SCHOOLS									
Bayside High	1984	200,816	1,708	1,860	12	1967/15_1995/22			1995
Cox High	1983	236,744	1,740	1,932	8				2011
First Colonial High	1986	178,266	1,601	1,947	22	1968/15_1996/10			1993
Green Run High	1979	235,721	1,714	1,631	9				1994
Kelham High	1982	222,571	1,762	1,799	11	1967/15_1986/21			1994
Kempsville High	1966	202,665	1,793	1,712	4	1968/15_1995/26			2002
Landsdowne High	2001	308,924	2,072	2,304	0	1990, 2003/GYM	1990/2006		1993
Ocean Lakes High	1994	330,525	2,239	2,291	0	2006/20			1991
Princess Anne High	1984	228,860	1,539	1,842	16	1995/18	1987_1996/FIRE	1987, 2001, 2002	1995/2000
Salem High	1989	260,889	1,749	1,794	17				1999/JAQ
Talbotwood High	1992	264,457	2,020	1,981	9				
High School Totals		2,700,438	19,937	21,093	108				
ALTERNATIVE SCHOOLS & CENTERS									
Adult Learning Center	1985	24,640	N/A	N/A	N/A				2001
Technical and Career Education Center	1972	121,872	N/A	N/A	N/A				N/A
Renaissance Academy	2010	264,968	1,215	634	0				
Alternative Schools & Centers Totals		146,512	1,215	634	0				
SUPPORT FACILITIES									
Custodial Services & Supply Services	1937	43,094	N/A	N/A	N/A				2007
Glenwood Garage	1991	9,916	N/A	N/A	N/A				2010
Laskin Road Annex	1985	55,470	N/A	N/A	N/A	1960/10_1982/GYM			
Plaza Annex	1961	68,390	N/A	N/A	N/A	1990/GYM 1999/10			1995
Pupil Transportation Maintenance Facility	1977	87,500	N/A	N/A	N/A				1992
School Administration Building	1977	62,062	N/A	N/A	N/A				2011
School Plant Services	1937	88,586	N/A	N/A	N/A				2007
Support Facilities Totals		415,018							
Total (All Facilities)		10,152,299	70,997	69,251	220				